

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	887,047.9	0.0	0.0	0.0	0.0	0.0	887,047.9	0.0	0	0	0
1004 Gen Fund		887,047.9										
<p>This Conference Committee change record is primarily to track the Foundation Program's use of Public Education Funds, but also includes the specific language appropriation in Ch. 28, HB95, SLA 2007 Sec14(b) on pg 68, In 31 for District Cost Factors \$24,007,200 and School District Grants \$10,543,219 (There is an additional operating language appropriation for these items in the Capital bill, SB53).</p>												
<b>FY2008 Conference Committee</b>												
	ConfCom	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
<b>ADN 0580530 District Cost Factor Adjustment (SB53)</b>												
	OthApr	24,007.2	0.0	0.0	0.0	0.0	0.0	24,007.2	0.0	0	0	0
1004 Gen Fund		24,007.2										
<p>Distribution to each school district as a grant for educational purposes for FY2008 in the amount received by each school district in FY2007 for implementation of the cost factor adjustment under AS 14.17.460, as amended by Sec. 5, Ch.41, SLA06.</p> <p>This amount was appropriated to the Department of Education &amp; Early Development in the FY2008 Capital Budget Bill (SB 53, Ch 30, SLA 07)</p>												
<b>ADN 0580531 School Improvement Grants (SB53)</b>												
	OthApr	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
<p>Distribution to each school district as a grant for educational purposes for FY2008 in the amount received by that school district in FY2007 for a school improvement grant, as authorized by Sec. 10, Ch. 41, SLA06.</p> <p>This amount was appropriated to the Department of Education &amp; Early Development in the FY2008 Capital Budget Bill (SB 53, Ch 30, SLA 07).</p>												
<b>ADN 0580560 Reduce to Balance Component with Foundation Program Need</b>												
	Misadj	-1,234.4	0.0	0.0	0.0	0.0	0.0	-1,234.4	0.0	0	0	0
1004 Gen Fund		-1,234.4										

In recent years, appropriations have been made into the Public Education Fund to use for funding public schools as needed, without further appropriation. To now enable continued "tracking" within the budget system, miscellaneous adjustments are used to reflect expected annual expenditures. The legislature reflected this estimated "tracking" amount higher than the department anticipates needing. The numerous proposals to fund PRS/TRS towards the end of session made the needed PEF appropriation somewhat of a floating target. The department does not actually need the full amount assigned for "tracking" purposes and this miscellaneous adjustment is necessary to balance the General Fund source in the Foundation Program component with the actual Foundation Program need. The total amount in this component is \$953,250.1 and reflects the total GF Foundation Program need (\$851,263.0), the District Cost Factor and School Improvement Grants (\$69,101.0), Impact Aid (\$20,791.0) and Public School Trust Fund (\$12,095.1).

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>953,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>953,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Authorized To FY2008 Management Plan</b> *****												
	<b>Subtotal</b>	<b>953,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>953,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Public School Trust Fund Increase</b>												
	Inc	2,204.9	0.0	0.0	0.0	0.0	0.0	2,204.9	0.0	0	0	0
1066 Pub School		2,204.9										
Increase in Public School Trust Fund for a total of \$14,300.0.												
<b>Remove District Cost Factor Adjustment OTI</b>												
	OTI	-24,007.2	0.0	0.0	0.0	0.0	0.0	-24,007.2	0.0	0	0	0
1004 Gen Fund		-24,007.2										
Remove One time item \$24,007.2: Distribution to each school district as a grant for educational purposes for FY2008 in the amount received by each school district in FY2007 for implementation of the cost factor adjustment under AS 14.17.460, as amended by Sec. 5, Ch.41, SLA06.												
This amount was appropriated to the Department of Education & Early Development in the FY2008 Capital Budget Bill (SB 53, Ch 30, SLA 07).												
<b>Remove School Improvement Grants OTI</b>												
	OTI	-10,543.2	0.0	0.0	0.0	0.0	0.0	-10,543.2	0.0	0	0	0
1004 Gen Fund		-10,543.2										
Remove one time item \$10,543.2: Distribution to each school district as a grant for educational purposes for FY2008 in the amount received by that school district in FY2007 for a school improvement grant, as authorized by Sec. 10, Ch. 41, SLA06.												
This amount was appropriated to the Department of Education & Early Development in the FY2008 Capital Budget Bill (SB 53, Ch 30, SLA 07).												
<b>Remove Foundation Program CC Appropriation_PEF Tracking</b>												
	Dec	-887,047.9	0.0	0.0	0.0	0.0	0.0	-887,047.9	0.0	0	0	0
1004 Gen Fund		-887,047.9										

The Conference Committee change record was primarily to track the Foundation Program's use of Public Education Funds, but also included the specific language appropriation in Ch. 28, HB95, SLA 2007 Sec14(b) on pg 68, ln 31 for District Cost Factors \$24,007,200 and School District Grants \$10,543,219 (There was an additional operating language appropriation for these items in the Capital bill, SB53).

Removing these items is required to accurately track the FY2009 Foundation Program's use of the Public Education Funds.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Remove Foundation Program Need Adjustment</b>												
	Inc	1,234.4	0.0	0.0	0.0	0.0	0.0	1,234.4	0.0	0	0	0
1004 Gen Fund		1,234.4										
<p>The legislature reflected this estimated "tracking" amount higher than the department anticipated needing. The department did not need the full amount assigned for "tracking" purposes and this miscellaneous adjustment was necessary to balance the General Fund source in the Foundation Program component with the actual FY2008 Foundation Program need.</p> <p>This adjustment is required to accurately track the FY2009 Foundation Program's use of Public Education Funds.</p>												
<b>Foundation Program_PEF Tracking</b>												
	Inc	832,080.3	0.0	0.0	0.0	0.0	0.0	832,080.3	0.0	0	0	0
1004 Gen Fund		832,080.3										
<p>FY2009 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. This change record is for tracking purposes only.</p>												
	<b>Subtotal</b>	<b>867,171.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>867,171.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p>***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****</p>												
	<b>Totals</b>	<b>867,171.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>867,171.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Pupil Transportation (144)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
1004 Gen Fund		53,568.5										
	<b>Subtotal</b>	<b>53,568.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,568.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>53,568.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,568.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Remove Pupil Transportation CC Appropriation_PEF Tracking</b>												
	OTI	-53,568.5	0.0	0.0	0.0	0.0	0.0	-53,568.5	0.0	0	0	0
1004 Gen Fund		-53,568.5										
The Conference Committee change record was primarily to track the Pupil Transportation's use of Public Education Funds.												
Removing this item is required to accurately track the FY2009 Pupil Transportation's use of the Public Education Funds.												
<b>Pupil Transportaion_PEF Tracking</b>												
	Inc	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
FY2009 Pupil Transportaion anticipated need. Funds will be expended out of the Public Educaion Fund. This change record is for tracking purposes only.												
	<b>Subtotal</b>	<b>53,019.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,019.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>53,019.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,019.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Boarding Home Grants (148)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
		1,340.8										
	<b>Subtotal</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
	<b>Subtotal</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,156.0	0.0	0.0	0.0	0.0	0.0	3,156.0	0.0	0	0	0
		3,156.0										
	<b>Subtotal</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Adjustment to Special Education Service Agency (SESA) Calculation</b>												
1004 Gen Fund	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
		-23.2										
	<b>Totals</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This amendment is the FY09 formula adjustment to the Special Education Service Agency (SESA). The total FY09 SESA amount is \$2,031,400.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** School Performance Incentive Program (2841)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		2,500.0	200.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
<b>Subtotal</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska Challenge Youth Academy (2837)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,709.0	0.0	0.0	0.0	0.0	0.0	5,709.0	0.0	0	0	0
1004 Gen Fund		5,709.0										
	<b>Subtotal</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Alaska Challenge Youth Academy Increment</b>												
	Inc	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
1004 Gen Fund		373.1										
	<b>Subtotal</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. The FY2009 projected increase for ACYA based on a student base allocation amount of \$5,380 is \$373,088, for a total of \$6,082,100.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	765.4	568.4	54.7	135.9	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		743.0										
1007 I/A Rcpts		22.4										
	<b>Subtotal</b>	<b>765.4</b>	<b>568.4</b>	<b>54.7</b>	<b>135.9</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580630 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-27.4	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
	<b>Subtotal</b>	<b>765.4</b>	<b>541.0</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.8												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.5												
	<b>Subtotal</b>	<b>769.7</b>	<b>545.3</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Executive Administration (2736)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>769.7</b>	<b>545.3</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,224.7	575.5	5.4	631.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		552.9										
1007 I/A Rcpts		526.8										
<b>Subtotal</b>		<b>1,224.7</b>	<b>575.5</b>	<b>5.4</b>	<b>631.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580632 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
<b>Subtotal</b>		<b>1,224.7</b>	<b>576.5</b>	<b>5.4</b>	<b>630.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		-2.9										
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor at the 3% maximum.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		2.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$25.5												
	<b>Subtotal</b>	<b>1,250.4</b>	<b>614.8</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component												
: \$6.6												
	<b>Totals</b>	<b>1,257.0</b>	<b>621.4</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
 Department of Education and Early Development

**Component:** Information Services (2148)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	603.0	508.3	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		189.3										
1007 I/A Rcpts		413.7										
	<b>Subtotal</b>	<b>603.0</b>	<b>508.3</b>	<b>5.2</b>	<b>66.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580633 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-14.8	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
	<b>Subtotal</b>	<b>603.0</b>	<b>493.5</b>	<b>5.2</b>	<b>81.4</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		-20.3										
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance at the 0% minimum.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		20.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$26.9												
	<b>Subtotal</b>	<b>629.9</b>	<b>507.2</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Information Services (2148)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		3.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$7.8</p>												
<b>Totals</b>		<b>637.7</b>	<b>515.0</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,195.4	1,227.3	53.6	801.0	7.5	6.0	100.0	0.0	13	0	0
1004 Gen Fund		1,534.1										
1007 I/A Rcpts		661.3										
	<b>Subtotal</b>	<b>2,195.4</b>	<b>1,227.3</b>	<b>53.6</b>	<b>801.0</b>	<b>7.5</b>	<b>6.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580631 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
	<b>Subtotal</b>	<b>2,195.4</b>	<b>1,200.0</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Remove Charter School Grant OTI</b>												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Remove one-time-item: \$100.0 appropriated in FY2008 for Charter School Grants.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1007 I/A Rcpts		24.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$55.8												
	<b>Subtotal</b>	<b>2,151.4</b>	<b>1,256.0</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** School Finance & Facilities (2737)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		12.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$19.6</p>												
<b>Totals</b>		<b>2,171.0</b>	<b>1,275.6</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	162,539.6	5,228.0	504.9	17,507.4	146.5	45.7	139,082.1	25.0	69	0	0
1002 Fed Rcpts		156,154.5										
1003 G/F Match		240.0										
1004 Gen Fund		4,838.1										
1007 I/A Rcpts		306.8										
1037 GF/MH		49.4										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		228.0										
<b>ADN 0580558 Civics Educ/Citizens Advisory Task Group (HB95) FN#2 to SCS CS HCR6(SED)</b>												
	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
<p>HCR 6 establishes a Citizens' Advisory Task Force to review Alaska's content standards for civics education, recommend well-articulated civics curricula and propose effective professional development strategies for teachers in a comprehensive fashion. The task force will report back to the Legislature and the Alaska Board of Education &amp; Early Development on or before January 1, 2008 on ways to implement the recommendations of the Alaska Civic Learning Assessment Project.</p> <p>The Department of Education &amp; Early Development will assign a staff member the responsibilities of facilitating the task force meetings and compiling the information for the report to the Legislature. This fiscal note funding will cover the travel related expenses for the 3 anticipated face-to-face meetings.</p>												
<b>ADN 0580564 AMEREF Grant Line Item Transfer from Misc to Grants</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	25.0	-25.0	0	0	0
<p>Transfer funding for the AMEREF grant from the Miscellaneous line to the Grant line. The AMEREF grant funds were appropriated to the Department of Education &amp; Early Development in HB95, Ch28, SLA07.</p>												
	<b>Subtotal</b>	<b>162,542.6</b>	<b>5,228.0</b>	<b>507.9</b>	<b>17,507.4</b>	<b>146.5</b>	<b>45.7</b>	<b>139,107.1</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580618 Create PCN to assist with the WorkKeys Curriculum Assessments</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Create PCN 05-#002 Education Program Assistant I for assisting with the WorkKeys (ready to work) Curriculum and Assessments due to be implemented in FY2008.</p>												
<b>ADN 0580625 Transfer out PCN 05-1804 to Early Learning Programs for Early Learning Guidelines program support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer out PCN 05-1804 to Early Learning Programs for new program management for the Early Learning Guidelines. This PCN was already filled for this program so a transfer-out is necessary to accurately align program support.</p>												
<b>ADN 0580626 Transfer in PCN 05-?009 from Early Learning Programs for Alaska Transition to Teachers program support</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 05-?009 from Early Learning Programs to School & Student Achievement for Alaska Transition to Teachers program assistance. This position was added in FY08 Conference Committee for the Early Learning Guidelines program; however, the Department had already re-written a position description for an existing PCN to support this program. This transfer is necessary to accurately align support for the Alaska Transition to Teachers program.												
<b>ADN 0580634 Line item transfer to balance fund source allocation</b>												
	LIT	0.0	0.6	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
Line item transfer necessary to correct the GF/MH fund source allocation. This fund source incorrectly reflected a negative amount in the personal services line.												
	<b>Subtotal</b>	<b>162,542.6</b>	<b>5,228.6</b>	<b>507.9</b>	<b>17,507.4</b>	<b>146.5</b>	<b>45.7</b>	<b>139,106.5</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase</b>												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
Increase for both the Standards Based Assessment and the High School Graduation Qualifying Exam contractual services.												
<b>Alaska Longitudinal Data System</b>												
	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		610.0										
The Alaska Longitudinal Data System program support. Previously this project was funded through Federal Funds with the understanding that when the Federal funding were no longer available, the State would provide support for program continuation. This program improves student performance through enhanced reporting for data driven decision making for all stakeholders.												
<b>Remove AMEREF Grant OTI</b>												
	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Remove one-time-item: \$25.0 appropriated in FY2008 for AMEREF Grant.												
<b>Remove Civics Education/Citizens Advisory Task Force OTI</b>												
	OTI	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Remove one-time-item: \$3.0 appropriated in FY2008 for Civics Education / Citizens Advisory Task Group.												
<b>WorkReady/College Ready Initiative</b>												
	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund		414.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
WorkReady / CollegeReady initiate.												
A statewide program to ensure that Alaska students have the foundational skills required for successful post-secondary education and/or the workforce after high school. The Work Ready/College Ready program provides an opportunity for students to document their foundational skills by earning a "Career Readiness Certificate," based on three assessments (Applied Math, Reading for Information, and Locating Information). The program is administered in partnership with the Alaska Department of Labor & Workforce Development, and will be available to clients at Job Centers, Vocational Rehabilitation Offices, Adult Basic Education sites, and other DOLWD programs.												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-265.1										
1004 Gen Fund		265.1										
<b>Alaska Technical and Vocational Education Program Funding (TVEP)</b>												
	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed		29.7										
Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2009. These funds support a grant to the Galena School District estimated at \$257.7 for FY2009.												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor 0% minimum.												
<b>Reverse FY2008 MH Trust Recommendation</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Remove MHTAAR funding for the Secondary Transitions program (100.0) and the Autism Resource Center (200.0).												
Removing the MHTAAR funding is for technical purposes only. The funding will be restored and added through the statewide scenario MH Trust Recommendations.												
<b>MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support</b>												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Grant 180.04 The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Autism training and education is a critical component of an overall autism initiative. By providing resources, training, consultation and referral to school districts, professionals, family members and others, the needs of children with autism are more adequately and appropriately addressed. This neurodevelopmental disorder is complex, but with appropriate intervention, many symptoms of autism can be greatly reduced or ameliorated.

This project was funded in FY08 with \$200.0 MHTAAR and is maintained at that level in FY09 with \$200.0 MHTAAR.

**MH Trust: AB-Gov Cncl - Rural Secondary Transition**

	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										

**Grant 1441**

The MH Trust: AB-Gov Cncl: Rural Secondary Transition project continues funding to help students successfully transition from school to adult life. Students make connections with agencies and community partners to support their dreams and goals after high school. Community teams gain skills in transition planning and service delivery as well as in mapping resources and making effective use of those resources. The project is managed by the Department of Education and Early Development Division of Teaching and Learning Support, which in turn grants funds to the South East Regional Resource Center to conduct rural secondary transition activities.

In rural, remote communities there are limited services and even less paid employment. The project identifies the greatest resources in rural, remote communities - its residents. Mapping the skills of local community members results in identifying those residents with skills to offer youth (e.g., hunting, gathering, carving, doll making). Mapping the needs of local residents (e.g., elder care, personal care assistance, welding, baking), results in identifying areas of study whether it be provided by the school, local residents, regional vocational training programs and/or post-secondary education programs.

The MH Trust: AB-Gov Cncl: Rural Secondary Transition project was funded in FY08 with \$100.0 MHTAAR. In FY09 funding request is \$50.0 MHTAAR and \$50.0 GF/MH, maintaining this project's momentum of effort.

**School District Improvement Plan Implementation**

	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
1150 ASLC Div		235.0										

The funds in this request will be utilized by the Department of Education & Early Development to implement a school district improvement plan should a school district require the department's assistance to successfully meet AYP and demonstrate improvement in student achievement.

Funding will go towards technical assistance and coordination of district improvement activities. Technical assistance includes working directly with districts to provide support for curriculum alignment to state standards, identification of appropriate instructional supports to effectively implement curriculum, principal and district leadership development, and develop an understanding on how to appropriately use data to make evidence based decisions. The coordination will include working with districts in advance of implementation on improvement and corrective actions regarding development of the district improvement plan, including development of goals, activities to support goals, budget preparation and calendaring training. Staff will work with contractors and experts to coordinate events and prepare for direct delivery of professional development to district and school staff.

**FY 09 Health Insurance Increases for Exempt Employees**

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		292.8	292.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		265.1										
1003 G/F Match		16.1										
1004 Gen Fund		11.2										
1007 I/A Rcpts		0.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$292.8

<b>Subtotal</b>		<b>164,846.5</b>	<b>5,637.2</b>	<b>582.4</b>	<b>19,310.4</b>	<b>157.6</b>	<b>47.7</b>	<b>139,111.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
-----------------	--	------------------	----------------	--------------	-----------------	--------------	-------------	------------------	------------	-----------	----------	----------

\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1003 G/F Match		-24.6										
1004 Gen Fund		388.0										
1037 GF/MH		-9.6										

This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$388.0 General Fund. The series of transactions also inadvertently increased the funding levels in this component by \$353.8 Federal Receipts, \$34.6 GF Match and \$9.6 GF/MH.

This transaction restores the General Fund to the base and reduces the other identified funding sources by the appropriate amounts.

**Correction to FY2008 Conference Committee TRS 12.56% Adjustment**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-174.5										
1003 G/F Match		-16.1										
1004 Gen Fund		190.6										

This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$190.6 General Fund. The series of transactions also inadvertently increased the funding levels in this component by \$174.5 Federal Receipts, \$16.1 GF Match.

This transaction restores the General Fund to the base and reduces the other identified funding sources by the appropriate amounts.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student and School Achievement (2796)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.9										
1004 Gen Fund		39.9										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9										
1004 Gen Fund		15.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$55.4												
<b>Totals</b>		<b>164,901.9</b>	<b>5,692.6</b>	<b>582.4</b>	<b>19,310.4</b>	<b>157.6</b>	<b>47.7</b>	<b>139,111.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
	<b>Subtotal</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Alaska Statewide Mentoring Program Increase</b>												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		500.0										
	<b>Subtotal</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Alaska Statewide Mentoring Program requests additional funds to increase capacity for Statewide mentoring. The program improves student performance through teacher mentoring/principal coaching to enhance recruitment and retention for school districts.



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		646.7										
	<b>Subtotal</b>	<b>663.1</b>	<b>345.5</b>	<b>19.0</b>	<b>273.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580620 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
	<b>Subtotal</b>	<b>663.1</b>	<b>341.8</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		16.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$16.1												
	<b>Subtotal</b>	<b>679.2</b>	<b>357.9</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.5												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Totals</b>		<b>687.7</b>	<b>366.4</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	35,515.7	597.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,120.4										
1003 G/F Match		53.5										
1014 Donat Comm		341.8										
<b>Subtotal</b>		<b>35,515.7</b>	<b>597.3</b>	<b>44.7</b>	<b>527.8</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580621 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-18.8	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
<b>Subtotal</b>		<b>35,515.7</b>	<b>578.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		1.1										
1014 Donat Comm		5.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$27.9												
<b>Subtotal</b>		<b>35,543.6</b>	<b>606.4</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1004 Gen Fund		9.4										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		2.7										
1014 Donat Comm		1.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$13.1</p>												
<b>Totals</b>		<b>35,556.7</b>	<b>619.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Head Start Grants (659)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,329.1	153.0	10.0	169.8	3.0	0.0	5,993.3	0.0	2	0	0
1002 Fed Rcpts		260.2										
1004 Gen Fund		6,068.9										
	<b>Subtotal</b>	<b>6,329.1</b>	<b>153.0</b>	<b>10.0</b>	<b>169.8</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580622 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-5.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
	<b>Subtotal</b>	<b>6,329.1</b>	<b>147.9</b>	<b>10.0</b>	<b>174.9</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor at the 0% minimum.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		4.1										
	<b>Subtotal</b>	<b>6,338.9</b>	<b>156.2</b>	<b>10.0</b>	<b>176.4</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		6.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$9.8

This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$6.0 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$6.0 in Federal Receipts.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Head Start Grants (659)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transaction restores the General Fund to the base and reduces the Federal Receipts funding source by the appropriate amount.												
<b>Head Start Wait List Grant Funding</b>												
1004 Gen Fund	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
This amendment will provide grant funding for the statewide Head Start Program to help reduce the wait list.												
<b>Correction to FY2008 Conference Committee TRS 12.56% Adjustment</b>												
1002 Fed Rcpts	FndChg	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$3.2 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$3.2 in Federal Receipts.												
This transaction restores the General Fund to the base and reduces the Federal Receipts funding source by the appropriate amount.												
<b>Totals</b>		<b>6,938.9</b>	<b>156.2</b>	<b>10.0</b>	<b>176.4</b>	<b>3.0</b>	<b>0.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Early Learning Programs (2853)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2008 Conference Committee To FY2008 Authorized *****</b>												
<b>FY2008 Conference Committee</b>												
1004 Gen Fund	ConfCom	400.0	150.0	15.0	220.0	10.0	5.0	0.0	0.0	1	0	0
		400.0										
	<b>Subtotal</b>	<b>400.0</b>	<b>150.0</b>	<b>15.0</b>	<b>220.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2008 Authorized To FY2008 Management Plan *****</b>												
<b>ADN 0580623 Line item transfer to balance personal services to 1 FT PCN</b>												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance the personal services vacancy factor that is a result of the reduction of the originally budgeted PCN count of two FT positions to one FT position.												
<b>ADN 0580627 Transfer out PCN 05-?009 to Student &amp; School Achievement for Alaska Transition to Teachers program support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 05-?009 from Early Learning Programs to School & Student Achievement for Alaska Transition to Teachers program assistance. This position was added in FY08 Conference Committee for the Early Learning Guidelines program; however, the Department had already re-written a position description for an existing PCN to support this program. This transfer is necessary to accurately align support for the Alaska Transition to Teachers program.												
<b>ADN 0580628 Transfer in PCN 05-1804 from Student &amp; School Achievement for Early Learning Guidelines program support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 05-1804 to Early Learning Programs for new program management for the Early Learning Guidelines. This PCN was already filled for this program so a transfer is necessary to accurately align program support.												
	<b>Subtotal</b>	<b>400.0</b>	<b>105.0</b>	<b>15.0</b>	<b>265.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2008 Management Plan To FY2009 Governor *****</b>												
<b>Remove Early Learning Programs OTI</b>												
1004 Gen Fund	OTI	-400.0	-105.0	-15.0	-265.0	-10.0	-5.0	0.0	0.0	0	0	0
		-400.0										
The legislature appropriated \$400.0 in FY2008 for Early Learning Programs, but did so in committee with one-time increments (IncOTI). Although the \$400.0 appropriation was transmitted in the budget system as a conference committee item, and therefore part of the base, this transaction recognizes the committee intent and removes the \$400.0 as a one-time item. (\$250.0 for Early Learning Guidelines development and support, and \$150.0 for Ready to Read/Ready to Learn administrative and council support).												
<b>Early Learning Programs FY09 Funding</b>												
1004 Gen Fund	Inc	300.0	105.0	15.0	165.0	10.0	5.0	0.0	0.0	0	0	0
		300.0										

Although the legislature appropriated \$400.0 for the FY2008 Early Learning Programs, the committees had actually adopted funding for the various

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Early Learning Programs (2853)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
components included in this \$400.0 appropriation, as one-time-increments (IncOTI). This request continues the development and administration of early learning guidelines.												
<b>Line Item Transfer to Balance Vacancy Factor</b>	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor 0% minimum.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$7.1												
	<b>Subtotal</b>	<b>307.1</b>	<b>99.1</b>	<b>15.0</b>	<b>178.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Restore Component to FY08 Funding Levels</b>	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
In FY08 the Early Learning Program component funding was appropriated as One Time Items. This amendment for \$100,0000 general funds restores the Early Learning Program component to FY08 funding levels.												
	<b>Totals</b>	<b>407.1</b>	<b>99.1</b>	<b>15.0</b>	<b>278.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	254.7	152.9	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
1004 Gen Fund		2.6										
1156 Rcpt Svcs		252.1										
	<b>Subtotal</b>	<b>254.7</b>	<b>152.9</b>	<b>20.7</b>	<b>75.6</b>	<b>3.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580610 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	17.4	0.0	-15.4	0.0	-2.0	0.0	0.0	0	0	0
Line item transfer necessary to balance the vacancy factor.												
	<b>Subtotal</b>	<b>254.7</b>	<b>170.3</b>	<b>20.7</b>	<b>60.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1156 Rcpt Svcs		-3.9										
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		-0.2										
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor 3% maximum.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs		3.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.9												
<b>Subtotal</b>		<b>258.8</b>	<b>176.6</b>	<b>20.7</b>	<b>58.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>258.8</b>	<b>176.6</b>	<b>20.7</b>	<b>58.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
 Department of Education and Early Development

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,465.2	384.8	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		600.8										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
<b>Subtotal</b>		<b>1,465.2</b>	<b>384.8</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>1,465.2</b>	<b>384.8</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		6.1										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$18.5												
<b>Subtotal</b>		<b>1,483.9</b>	<b>403.5</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.5										
1004 Gen Fund		12.5										

This amendment adjusts fund sources to correct the initial FY09 GGU (12.4) and health insurance for exempt employees (.1) salary adjustments. Initially

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
these salary adjustments were charged to Federal Receipts, which are unrealizable.												
<b>Totals</b>		<b>1,483.9</b>	<b>403.5</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,724.5	3,022.4	215.5	3,355.3	114.8	16.5	0.0	0.0	7	39	0
1004 Gen Fund		2,858.3										
1007 I/A Rcpts		3,808.8										
1156 Rcpt Svcs		57.4										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
Funding necessary to pay the increased costs in the State Facilities Maintenance component due to the new LTC bargaining unit contract terms.												
<b>ADN 0580557 LTC BU Contract Salary &amp; Benefits Adjustment (SB53)</b>												
	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
This appropriation is for operating expenses and for salary and benefit adjustments for the collective bargaining agreement of the Labor, Trades and Crafts Unit for the FY2008 (SB 53, Ch 30, SLA 07).												
<b>ADN 0580635 Fuel/utility cost increase funding distribution</b>												
	Atrin	82.2	0.0	0.0	82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.2										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
	<b>Subtotal</b>	<b>6,941.9</b>	<b>3,131.1</b>	<b>215.5</b>	<b>3,464.0</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>39</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580636 Residency / Resiliency Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
In Conference Committee, 4 PPT positions were added to the MEHS component for the Residency / Resiliency program that has been funded through the Alaska School Board Association. This funding is not available for FY08. The legislature appropriated \$26.0 in GF to partially fund these 4 positions. MEHS has adjusted 2 of these positions to PFT to fill the actual needs of the program.												
<b>ADN 0580637 Add 1 Teaching Position to MEHS</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add one teaching position to the MEHS academic staff (PCN 05-X006). Current levels of funding will support this instructional position.												
<b>Technical Correction of MEHS Teaching Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	-27	0
This change record is a technical correction that adjusts the MEHS teaching positions from part-time positions to full-time positions. They have previously been reported at 11.9 months and as part of technical clean-up efforts are now being reported at 12.0 months.												
	<b>Subtotal</b>	<b>6,941.9</b>	<b>3,131.1</b>	<b>215.5</b>	<b>3,464.0</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
1007 I/A Rcpts		-47.7										
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Additional funding is needed to pay the increased LTC costs within the State Facilities Maintenance component.												
<b>Food Services and Dorm Management Services Contractual Increases</b>												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
Both the Food Services and the Dormitory Management Services are up for new contracts in FY09. Based on the steady, annual increase of the current contracts, MEHS expects this rising trend to continue for the new contracts.												
<b>Remove Fuel/Utility Cost Funding Distribution from FY2008 Authorized OTI</b>												
	OTI	-82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										
Remove one-time-item: \$82.2 appropriated in FY2008 Authorized for Fuel/Utility Cost funding.												
<b>Remove Residential/Resilience Program Staff</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Due to lack of program funding it is necessary to remove 3 of the 4 Resiliency/Residency Program Staff appropriated in FY08 (PCNs 05-#003, 05-#004, 05-#006).												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.6

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		47.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$50.6

**FY 09 Bargaining Unit Contract Terms: TEAME**

	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1007 I/A Rcpts		37.2										

The FY09 health insurance increase of \$17.08 from \$854.18 per month to \$871.26 per month and the FY09 3% wage increase applicable to this component.  
: \$55.9

<b>Subtotal</b>		<b>7,428.9</b>	<b>3,238.2</b>	<b>215.5</b>	<b>3,843.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
-----------------	--	----------------	----------------	--------------	----------------	--------------	-------------	------------	------------	-----------	-----------	----------

\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										

This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the Fy08 budget process. This error resulted in a reduction to this component in the amount of \$331.2 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$331.2 I/A Receipts.

This transaction restores the General Fund to the base and reduces the Interagency Receipts funding source by the appropriate amount.

**Correction to FY2008 Conference Committee TRS 12.56% Adjustment**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.4										
1007 I/A Rcpts		-138.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This adjustment is necessary to correct an inadvertent error documented in a series of transaction related to the TRS issue in the FY08 budget process. This error resulted in a reduction to this component in the amount of \$138.4 General Fund. The series of transactions also inadvertently increased the funding level in this component by \$-138.4 I/A Receipts.</p> <p>This transaction restores the General Fund to the base and reduces the Interagency Receipts funding source by the appropriate amount.</p>												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>7,434.6</b>	<b>3,243.9</b>	<b>215.5</b>	<b>3,843.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,041.0	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,041.0										
<b>FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)</b>												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$26.5												
	<b>Subtotal</b>	<b>1,067.5</b>	<b>664.3</b>	<b>0.0</b>	<b>158.9</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580619 Line item transfer to balance personal services vacancy factor</b>												
	LIT	0.0	-58.6	0.0	58.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance the vacancy factor.												
	<b>Subtotal</b>	<b>1,067.5</b>	<b>605.7</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit</b>												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.1										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$12.1												
	<b>Subtotal</b>	<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,629.3	0.0	0.0	1,629.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,603.3										
1007 I/A Rcpts		26.0										
<b>Public Building Fund (PBF) Chargeback Transfer from Department of Administration</b>												
	Atrin	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22-29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to the state agencies are as follows: Administration \$119.4, Commerce \$90.4, Corrections \$16.5, Education \$31.9, Fish and Game \$40.5, Office of the Governor \$19.0, HSS \$91.8, Labor \$24.2, DNR \$165.7, Public Safety \$2.6, Revenue \$119.0, Transportation \$3.9, Legislature \$15.2.												
	<b>Subtotal</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>New Archives Lease for Built-to-Suit Building</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
The Archives current facility has serious, well documented deferred maintenance issues and has reached capacity. Based on these factors, off-site storage for Archived materials is necessary.												
	<b>Subtotal</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Library Operations (208)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,560.6	2,499.7	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,093.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
	<b>Subtotal</b>	<b>5,560.6</b>	<b>2,499.7</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580609 Create PCN 05-3104 due to increased program needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position supports the Alaska State Library's portion of the Alaska 's Digital Archives (Vilda) project. It primarily prepares and scans historic Alaska images and manuscripts into the project's website; it also prepares metadata that makes the website searchable.												
	<b>Subtotal</b>	<b>5,560.6</b>	<b>2,499.7</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Live Homework Help</b>												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
The \$65.0 GF request for the Live Homework Help will replace Federal LSTA funds, which are no longer available. In FY2007, over 17,500 one-on-one sessions were recorded for online Live Homework Help through SLED.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$105.3												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Library Operations (208)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>5,731.1</b>	<b>2,605.2</b>	<b>32.0</b>	<b>869.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Remove FY09 Request for Live Homework Help GF Support</b>												
	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
This amendment will remove the FY09 request for Live Homework Help General Fund support. Federal Library Services and Technology Act funds continue to be available to support the program.												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$63.7												
<b>Totals</b>		<b>5,729.8</b>	<b>2,668.9</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	940.7	753.3	21.9	32.5	63.0	0.0	0.0	70.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		810.7										
1007 I/A Rcpts		90.0										
	<b>Subtotal</b>	<b>940.7</b>	<b>753.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580608 Line Item Transfer from Misc to Personal Services</b>												
	LIT	0.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
Line item transfer from Miscellaneous line to Personal Services line to reconcile the completed Archivist class study and the Records Analyst class study by the Department of Administration. Class studies effective 9/16/2007.												
	<b>Subtotal</b>	<b>940.7</b>	<b>823.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
<b>State Records Storage Contractual Increase</b>												
	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										
A new State records storage contract resulted in an increase in the contractual obligation. The increase is based on the contractors fee schedule.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		3.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$34.4												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,057.8</b>	<b>857.7</b>	<b>21.9</b>	<b>115.2</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		-3.0										
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		3.0										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$25.6</p>												
<b>Totals</b>		<b>1,083.4</b>	<b>883.3</b>	<b>21.9</b>	<b>115.2</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,750.0	1,212.3	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,337.2										
1156 Rcpt Svcs		352.8										
<b>Subtotal</b>		<b>1,750.0</b>	<b>1,212.3</b>	<b>10.5</b>	<b>368.3</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580611 Line item transfer to balance vacancy factor</b>												
	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer necessary to balance vacancy factor.												
<b>Subtotal</b>		<b>1,750.0</b>	<b>1,188.8</b>	<b>10.5</b>	<b>391.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Line Item Transfer to Balance Vacancy Factor</b>												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is required to balance the vacancy factor 0% minimum.												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
1156 Rcpt Svcs		1.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$66.3												
<b>Subtotal</b>		<b>1,816.3</b>	<b>1,252.1</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1156 Rcpt Svcs		0.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
this component : \$16.5												
<b>Totals</b>		<b>1,832.8</b>	<b>1,268.6</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	11,730.9	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0
1002 Fed Rcpts		140.0										
1092 MHTAAR		200.0										
1106 P-Sec Rcpt		11,290.9										
1108 Stat Desig		100.0										
	<b>Subtotal</b>	<b>11,730.9</b>	<b>7,842.0</b>	<b>117.7</b>	<b>3,323.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 0580624 Position Adjustment to remove long-term vacant positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position adjustment to remove two long-term vacant positions (05-0203 and 05-0303). The agency has developed internal efficiencies where these PCNs are not currently necessary. This is a position deletion only. The funding associated with these two PCNs will not be eliminated and will continue to be used for personal services at the current level of support.												
	<b>Subtotal</b>	<b>11,730.9</b>	<b>7,842.0</b>	<b>117.7</b>	<b>3,323.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>WICHE Dues Increase</b>												
	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		4.0										
Increment is for the increase in WICHE membership dues. Membership in the multi-state compact ensures Alaska students have the opportunity to participate in WICHE's various undergraduate and graduate student exchange programs. In the WUE program alone, Alaskans save over \$8 million per year in tuition costs.												
<b>Federal Loan Consolidation Software Maintenance</b>												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		25.0										
This increment request is for software maintenance for ACPE's Federal Loan Consolidation Software program. ACPE is increasing its effort to capture FFELP consolidation loan volume. Utilization of this software will substantially reduce both process time and risk of error.												
<b>Federal Challenge Grant</b>												
	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
The Challenge Grant program is a new program being developed for State Higher Education Agencies. These monies are to be used to provide Statewide access to programs. There is a matching requirement of one State dollar for two Federal dollars. ACPE's outreach expenditures funded with Postsecondary Receipts will meet this matching requirement.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Program Administration & Operations (2738)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives</b>												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Grant 1383.01 Student Loan Repayment Program - The Trust Workforce Development Focus Area Retention and Recruitment strategy: a new student loan repayment program will be developed in partnership with the the Alaska Commission on Postsecondary Education (ACPE) to be used as a recruitment and retention tool for providers serving Trust beneficiaries. The first two years of the program will be a demonstration project focused at behavioral health providers who are selected from a vacancy study conducted by the Alaska Health Education Center (sponsored by the University of Alaska and The Trust). The basics of the student loan repayment program will be a two-year commitment to work for the provider in the qualifying position. For this commitment the incumbent will receive up to \$40,000 to repay student loans. Details of the agreement will be worked out and then the employers selected will be able to use the promise of the student loan repayment in their recruitment. This project will be paired up with housing assistance from the Housing Focus Area to assist further with recruitment and retention.												
<b>Reverse FY2008 MH Trust Recommendation</b>												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
Remove MHTAAR funding for loan forgiveness, scholarships and other incentive programs. Removal of funding is a technical adjustment only. Program funding will be restored and added through the statewide scenairo MH Trust Recommendations.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		20.4										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$20.4												
	<b>Subtotal</b>	<b>12,110.3</b>	<b>7,862.4</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
	<b>Totals</b>	<b>12,110.3</b>	<b>7,862.4</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	1,698.0	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,698.0										
	<b>Subtotal</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>WWAMI Program Expansion</b>												
	Inc	432.1	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.1										
	<b>Subtotal</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The WWAMI contract increment is contractually required under Alaska's contract with the University of Washington School of Medicine. In the spring of 2007, the Alaska WWAMI program expanded class size to 20 incoming students per year.