

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
(Language)	ConfCom	1,140,748.0	0.0	0.0	0.0	0.0	0.0	1,140,748.0	0.0	0	0	0
1004 Gen Fund		1,140,748.0										
This Conference Committee language change record reflects the sum of two language items:												
1) \$25,000.0 GF - Ch. 14 (HB65) Sec. 15												
2) \$1,115,748.0 - Tracking the Foundation formula expenditure from the Public Education Fund (PEF) as anticipated in the December 2013 release of the Governor's FY14 Budget where it was reflected as a MisAdj from Fund Transfers/Savings/PEF into the Foundation component. While there doesn't need to be an appropriation to spend from the fund, information about the anticipated spending is desired.												
The Conference Committee numbers change record for the Foundation component already reflects a reduction of the Public School Trust Fund (PSTF) from \$13,500.0 to \$10,500.0 in accordance with a revised revenue projection from the Department of Revenue. That reduction means that the anticipated draw from the PEF will increase.												
FY2014 Conference Committee												
	ConfCom	31,291.0	0.0	0.0	0.0	0.0	0.0	31,291.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		10,500.0										
Subtotal		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,172,039.0	0.0	0.0	0.0	0.0	0.0	1,172,039.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse FY2014 Foundation Program Public Education Fund Tracking												
(Language)	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
1004 Gen Fund		-1,115,748.0										
This change record is only for tracking the FY2014 Foundation Program anticipated need. Funds will be expended from the Public Education Fund.												
The current estimated draw from the Public Education Fund for FY2014 Foundation Program expenditures is based on an adjusted daily member (ADM) of 129,322, as of November 15, 2012; regular ADM of 118,673; \$5,680 per ADM.												
Reverse Additional State Aid to School Districts for Fixed Cost Increases												
(Language)	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund		-25,000.0										

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										PFT	PPT	NP
<p>In FY2014, a third year of funding outside the Foundation formula will continue to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation and other expenses. Costs have remained high since the inception of this revenue stream and the additional authority is still needed to assist school districts in maintaining services at current levels.</p>												
Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program												
(Language)	Misadj	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund		1,123,874.9										
<p>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures.</p> <p>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular ADM of 117,562.60; \$5,680 per ADM.</p>												
One-Time Funding Outside the Formula for State Aid to School Districts												
(Language)	IncOTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund		25,000.0										
<p>The sum of \$25,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district as adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2015.</p> <p>In FY2014, one-time funding was appropriated outside the Foundation Program formula to provide additional resources for school districts to manage high energy costs and rising expenditures related to fixed costs such as shipping, transportation, and other expenses. The money was appropriated as a one-time addition, and distributed in the same manner as state foundation formula aid to districts.</p> <p>This is the fourth year that additional state aid to school districts would be provided outside the formula: \$20 million in FY2012; \$25 million in both FY2013 and FY2014. The \$25 million maintains the current level of state aid to school districts to assist school districts with energy and fixed costs. The amount approximates a base student allocation (BSA) increase of \$100.</p>												
Reduce Public School Trust Fund												
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1066 Pub School		-500.0										
<p>The formula adjustment to the Public School Trust Fund is a decrease of \$500.0 and reflects the FY2015 total anticipated expenditure of \$10,000.0. The Public School Trust Fund estimates are generated by the Department of Revenue.</p> <p>AS 37.14.110(a)</p>												
Totals		1,179,665.9	0.0	0.0	0.0	0.0	0.0	1,179,665.9	0.0	0	0	0

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
(Language)	ConfCom	74,902.8	0.0	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
1004 Gen Fund		74,902.8										
Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
	Misadj	736.3	0.0	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
1004 Gen Fund		736.3										
Because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)), an adjustment is necessary to track the estimated FY2014 expenditures for Pupil Transportation due to the formula changes in legislation that passed, SB57.												
This legislation adjusts the pupil transportation per student amount available to a school district under AS 14.09.010(a) annually on October 1 in fiscal years 2014, 2015, and 2016 according to changes in the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics. The reference base index for an adjustment made under this section is the Consumer Price Index for all urban consumers for the Anchorage metropolitan area compiled by the United States Department of Labor, Bureau of Labor Statistics, for the years 1982 through 1984.												
Repealed November 1, 2015.												
Adjustment for Tracking FY2014 Spending for Pupil Transportation from Public Education Fund												
(Language)	Misadj	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0.0	0	0	0
1004 Gen Fund		-173.1										
For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.												
Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		75,466.0	0.0	0.0	0.0	0.0	0.0	75,466.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund												
(Language)	OTI	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund		173.1										

For the purpose of tracking Pupil Transportation expenditures from the Public Education Fund, the total amount recorded in the conference committee change record is reduced by \$173,152. The total amount projected to be expended in FY2014 is \$75,465,948.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Under AS 14.17.300(b), no further appropriations of the funds are required and the funds do not lapse.												
Reverse FY2014 Pupil Transportation Public Education Fund Tracking												
(Language)	OTI	-74,902.8	0.0	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
1004 Gen Fund		-74,902.8										
This change record is only for tracking the FY2014 Pupil Transportation anticipated need based on projected ADM of 118,273.2 (excludes Mt. Edgecumbe). Funds will be expended from the Public Education Fund.												
Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57												
(Language)	OTI	-736.3	0.0	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
1004 Gen Fund		-736.3										
Due to formula changes in legislation that passed with SB57, an adjustment was used to track the additional FY2014 expenditures for Pupil Transportation, because funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). The prior year's tracking amount is reversed each year to allow for the current year's tracking amount to be entered.												
Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation												
(Language)	Misadj	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund		76,773.9										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). This adjustment is necessary to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).												
Totals		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,088.8	0.0	0.0	0.0	0.0	0.0	2,088.8	0.0	0	0	0
1004 Gen Fund		2,088.8										
District Operated Boarding Schools Ch48 SLA2013 (SB47) (Sec2 Ch14 SLA2013 P47 L1 (HB65))												
	FisNot	1,660.7	0.0	0.0	0.0	0.0	0.0	1,660.7	0.0	0	0	0
1004 Gen Fund		1,660.7										
<p>This legislation amends AS 14.16.200, state funding for districts operating statewide residential educational programs.</p> <p>The calculations and fiscal note cost estimates relate to the three currently approved programs. Future schools that may be approved under the amended law are not included in the fiscal note cost estimate and adding schools, including district-wide and variable-term schools, would result in additional annual costs.</p> <p>The residential program per pupil monthly stipend is paid for nine months, times the rate, times the actual count. Calculating the rate from 1x in law to 2x for the three currently approved statewide residential programs increases the cost by \$1,660.7 annually.</p> <p>The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence if the district expends money for the trip.</p>												
Subtotal		3,749.5	0.0	0.0	0.0	0.0	0.0	3,749.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,749.5	0.0	0.0	0.0	0.0	0.0	3,749.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Four New 180-Day Residential Programs												
	Inc	961.3	0.0	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
1004 Gen Fund		961.3										

The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.

Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.

Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88. The FY2014 appropriation of \$3,749.5 funds these three programs (\$3,563.6) and the Boarding Home Program (\$185.9).

Change Record Detail - Multiple Scenarios with Descriptions (294)
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			
										PFT	PPT	NP	
<p>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</p> <p>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From January 30, 2013, through March 25, 2013, the department held a period of open applications for approval to operate a statewide residential educational program.</p> <p>As a result of that period of open applications, the department received and approved four additional statewide residential educational program applications. The school districts that were approved and their capacity are as follows: Anchorage 4, Bering Strait 26, Chugach 24, and Northwest Arctic 40.</p> <p>The additional \$961.3 will fund these four new programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2015. Without this funding, these school districts may not have sufficient funding to run these residential schools.</p>													
		Totals	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	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										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0
1004 Gen Fund		3,316.9										
Special Education Service Agency Ch23 SLA2013 (HB87) (Sec2 Ch14 SLA2013 P44 L30 (HB65))												
	FisNot	374.8	0.0	0.0	0.0	0.0	0.0	374.8	0.0	0	0	0
1004 Gen Fund		374.8										
This legislation amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from \$15.75 times the average daily membership (ADM) to \$18.65 times the ADM.												
In addition, this legislation is removing language in AS 14.30.650 which addresses the department to reduce payments to SESA by the amount the department contributes to the Alaska public employee and teacher retirement (PERS/TRS) system on behalf of SESA.												
This legislation extends the sunset date for SESA from June 30, 2013 to June 30, 2021. Additionally, the uncodified law is amended stating this Act is retroactive to June 30, 2013.												
Subtotal		3,691.7	0.0	0.0	0.0	0.0	0.0	3,691.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,691.7	0.0	0.0	0.0	0.0	0.0	3,691.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Special Education Servicing Agency Calculation												
	Inc	1.6	0.0	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
1004 Gen Fund		1.6										
A formula adjustment of \$1.6 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2015 of \$3,393.3.												
AS 14.30.650												
Totals		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
1004 Gen Fund		4,791.4										
Subtotal		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,791.4	0.0	0.0	0.0	0.0	0.0	4,791.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Alaska Challenge Youth Academy Funding to Department of Military and Veteran's Affairs												
At trout		-4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	0.0	0	0	0
1004 Gen Fund		-4,791.4										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Effective January 1, 2014, the Department of Military and Veterans Affairs will have the authorization to operate the Alaska Challenge Youth Academy as part of the National Guard Youth Challenge Program established under 32 U.S.C 509.

Ch72, SLA2013, HB180 repeals AS 14.30.740 which authorized the Department of Education and Early Development (EED) to allocate funding for the Alaska Challenge Youth Academy program. Repealing AS 14.30.740 results in a reduction to EED's operating budget for FY2015 through FY2019, and the Alaska Challenge Youth Academy component allocation is now a part of the Department of Military and Veterans Affairs' operation budget.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	876.1	666.2	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		853.7										
1007 I/A Rcpts		22.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		901.0	691.1	95.5	83.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal												
		901.0	689.7	95.5	84.4	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

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Department of Education and Early Development

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

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										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$6.2												
Year two cost of living allowance for non-covered employees - 1%: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.5	0.0	-17.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,633.2	1,198.8	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0										
1004 Gen Fund		756.0										
1007 I/A Rcpts		732.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		4.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,651.7	1,217.3	5.4	408.2	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,651.7	1,221.2	5.4	404.3	20.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-4.8										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Salary Increases												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		5.1										
Cost of living allowance for certain bargaining units: \$10.4												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,047.7	894.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		305.1										
1007 I/A Rcpts		742.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
Subtotal												
		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,051.7	898.3	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-3.6										
FY2015 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		5.3										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$7.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,643.0	1,675.2	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund		1,838.3										
1007 I/A Rcpts		804.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		2,661.7	1,693.9	53.6	900.7	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-7.1	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal												
		2,661.7	1,686.8	53.6	907.8	7.5	6.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
1007 I/A Rcpts		-3.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		5.8										
Cost of living allowance for certain bargaining units: \$14.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.8												
Reduce Current Funding Based on Internal Efficiencies												
	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.8										
The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	167,526.9	7,204.5	573.4	21,390.9	198.7	5.0	138,154.4	0.0	68	0	0
1002 Fed Rcpts		153,981.2										
1003 G/F Match		256.7										
1004 Gen Fund		11,780.5										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		430.4										
Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
(Language)	CarryFwd	81.6	0.0	0.0	0.0	0.0	0.0	81.6	0.0	0	0	0
1004 Gen Fund		81.6										
An estimated \$81.6 is available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Sec2 Ch3 SLA2011 and fiscal note #5 in Ch7 FSSLA2011 (CSSB84).												
The bill adds a theme-based learning pilot program development for Iditarod School District, not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).												
Sec37(c) Ch3 FSSLA2011 P93 L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education and Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		1.9										
1004 Gen Fund		15.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		167,679.1	7,275.1	573.4	21,390.9	198.7	5.0	138,236.0	0.0	68	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		167,679.1	7,355.1	573.4	21,310.9	198.7	5.0	138,236.0	0.0	68	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides information about services available, referral information, newly diagnosed support, training, and consultation (via on-site and distance delivery). The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

Although incremental changes have occurred on behalf of children and adults with Autism Spectrum Disorders (ASD) in Alaska, the pace and amount of change has been inadequate to meet identified needs. Alaska does not have a system to capture the prevalence of ASD, but, as in other states, the educational and service delivery systems have experienced an increased need for autism specific training and support. Further, families with children who experience autism are often not aware of the existing resources available in Alaska and struggle to obtain quality services. The AARC is a resource that families desperately need to support them in their resource navigation efforts.

- Funding is used to:
- Continue building partnerships with agencies across the state.
 - Develop new trainings and coursework based on evidence-based practices in autism, and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
 - Assist families in connecting with each other in order to share information and resources.
 - Work toward building relationships with more tribal entities.
 - Work with the State Autism Team in order to analyze services available from all agencies, and determine areas of the state, specific services, and trainings topics that are not being reached along with any services that are being duplicated.
 - Develop a client survey to determine the effectiveness and convenience of AARC services, and also what the individual needs of the communities are.
 - Expand Autism Awareness Month events into rural and remote areas of the state.
 - Collect a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services, and then report this information to grantors.
 - Bring national or other speakers to Alaskan communities in order to train families and professionals on the latest information about autism and strategies to support individuals with autism.
 - Provide professional development to specialists so that they, in turn, can go out into Alaskan communities and train on evidence-based practice in autism.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA2011 P47 L3)(HB108)												
	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse the funding that supports the last year of a three-year pilot program (FY2012 - FY2014) to create a theme-based learning program for Iditarod School District, not to exceed \$1,500,000 over the three-year period (\$500,000 for each year).												
IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.												
Reverse Iditarod Pilot Project Sec2 Ch3 FSSLA2011 P47 L1 (HB108) (Ch7 FSSLA2011 SB84 Fiscal Note 5) Lapses 6/30/2014												
(Language)	OTI	-81.6	0.0	0.0	0.0	0.0	0.0	-81.6	0.0	0	0	0
1004 Gen Fund		-81.6										
Reverse the \$81.6 that was estimated to be available as carryforward in FY2014 for the Iditarod theme-based pilot project appropriated in Ch3, Sec2, SLA2011 and fiscal note #5 in Ch7, FSSLA2011, CSSB84.												
The bill adds a theme-based learning pilot program development for Iditarod School District not to exceed \$1,500,000 over three years; FY2012 - FY2014 (\$500,000 each for three years).												
Ch3, Sec37(c), FSSLA2011, P93, L17-19: The appropriation made in Sec.2 of this Act in the amount of \$500,000 to the Department of Education & Early Development, teaching and learning support, student and school achievement allocation, lapses June 30, 2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.2										
1003 G/F Match		-1.9										
1004 Gen Fund		-15.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
FY2015 Salary Increases												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0										
1003 G/F Match		2.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		27.1										
<p>Cost of living allowance for certain bargaining units: \$63.3</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$4.2</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$49.3</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.8</p>												
Alaska Technical and Vocational Education Program Formula Adjustment												
1151 VoTech Ed	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
<p>Decrease authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2015.</p> <p>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2013, estimates that there will be \$10.9 available to distribute, which is an increase from FY2014 of \$103.5. In the formula, Galena receives 4 percent of the available distribution.</p> <p>These funds support a grant to the Galena School District estimated at \$434.5 for FY2015.</p>												
Delete Long-Term Vacant Positions (05-1780 and 05-1219)												
1002 Fed Rcpts	Dec	-16.0	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.4										
<p>The following vacant positions are being deleted: Full-time Office Assistant II (05-1780), range 10, located in Juneau Full-time Education Specialist II (05-1219), range 21, located in Juneau</p>												
Reduce Current Funding Based on Internal Efficiencies												
1004 Gen Fund	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Education and Early Development has purposefully aligned the core services into functional categories to effectively meet the mission of the agency. The priorities of the department will continue to be executed and the reductions will be applied to areas with the least impact on agency operations and service delivery. Alignment of resources and workflow will facilitate the efficiencies gained to mitigate the reduction in funding as the state continues to work within the available revenue stream supporting state government.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-11.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1003 G/F Match		-0.6										
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
	Totals	166,699.4	7,170.7	473.4	21,193.1	198.7	5.0	137,658.5	0.0	66	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		761.8										
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Live Homework Help (3059)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Learning Network (3061)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,958.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,963.2	842.2	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,963.2	808.2	40.0	1,101.5	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: State System of Support (2977)
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
Cost of living allowance for certain bargaining units: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		901.5										
1007 I/A Rcpts		16.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	52,697.3	783.2	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts		52,220.3										
1003 G/F Match		69.0										
1004 Gen Fund		32.3										
1014 Donat Comm		375.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.2										
1004 Gen Fund		0.4										
1014 Donat Comm		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		52,703.4	789.3	44.7	1,421.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	41.0	0.0	-41.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		52,703.4	830.3	44.7	1,380.7	15.0	0.0	50,432.7	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.4										
1014 Donat Comm		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		4.5										
1003 G/F Match		0.6										
1004 Gen Fund		0.3										
1014 Donat Comm		1.6										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.1										
1014 Donat Comm		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,407.2	352.1	37.0	214.3	15.5	0.0	8,788.3	0.0	4	0	0
1002 Fed Rcpts		274.5										
1004 Gen Fund		9,132.7										
Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))												
	FisNot	45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
<p>This legislation amends AS 14.03.072(a), to require local school districts, not the department, to annually provide to parents and guardians of students enrolled in kindergarten through grade three in a public school in the state current information on the importance of early literacy, including intervention strategies, home literacy plans, grade retention standards and policies for the elementary school attended, and strategies and resources to help children learn to read.</p> <p>Additionally, in partnership with local media outlets, the department shall create and implement a communications campaign to educate parents and guardians about the importance of early literacy. The campaign shall include an internet website that provides access to current research on early literacy, book recommendations and vocabulary-building exercises.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
Subtotal		9,462.1	361.6	37.0	259.7	15.5	0.0	8,788.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Delete Education Specialist II (05-1815) due to Parents as Teachers Funding Reduction												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Early Learning Coordination (2912)
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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-1815: Early Childhood Education/Parents as Teachers position. The funding attached to this position was removed in the FY2014 Conference Committee budget.												
Subtotal		9,462.1	351.4	37.0	269.9	15.5	0.0	8,788.3	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Add One-time Funding for Pre-Kindergarten Program												
1004 Gen Fund	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		-2,000.0										
Reverse the one-time funding for Pre-Kindergarten programs added in FY2014. The program awards funds to school districts through a competitive grant process.												
Restore Pre-Kindergarten Program to Current Level of Service												
1004 Gen Fund	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
Maintaining the Pre-Kindergarten grant program for FY2015 at \$2,000,000 will provide funding to support at the FY2014 levels of services. These funds will maintain the number of students and communities served. Funds are awarded to school districts through a competitive grant process.												
In FY2015, the program will have a continued focus on connections across classroom, school, and community systems looking to accomplish the following: enhance the intentionality of the interactions between the adults and the children to better provide instructional, emotional, and classroom organizational supports for children's learning and development; build on the connections between standards, assessment, curricula, and data to guide the activities and interventions provided in the classroom; strengthen alignment with and transition to kindergarten and K-12; improve outreach to parents, communities, and the programs that serve children under four years old; and, share what is working for Pre-K programs with other early childhood programs. If the current level of funding is not maintained, fewer children and communities will be served; thereby reducing the potential for more early learners to be adequately prepared for the school environment.												
Totals		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	297.2	234.1	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		297.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		299.7	236.6	16.7	43.8	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-31.7	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		299.7	204.9	16.7	75.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.7												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,906.1	608.0	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
1002 Fed Rcpts		796.2										
1003 G/F Match		778.2										
1004 Gen Fund		22.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		261.0										
1145 AIPP Fund		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.9										
1108 Stat Desig		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,912.3	614.2	32.6	444.5	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,912.3	627.7	32.6	431.0	20.4	10.0	790.6	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		-1.9										
1003 G/F Match		-2.9										
1108 Stat Desig		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Salary Increases

SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.5										
1004 Gen Fund		0.2										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.2

Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program

Inc		160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig		160.0										

The Alaska State Council on the Arts is a state agency that fosters the development of the arts for all Alaskans through education, partnerships, grants and services. In FY2014, the Rasmuson Foundation will engage the services of the Alaska State Council on the Arts (ASCA) to continue administration of the Harper Arts Touring program and to manage the planning and implementation of a new program, the Youth Cultural Heritage program. The amount of funding provided by Rasmuson for these programs has been increased from \$220,000 to \$380,000 beginning in FY2014 and continuing into the foreseeable future.

The Harper Arts Touring program provides grants to stimulate access to high quality performing arts in communities throughout Alaska, including traveling arts and cultural exhibits. The program helps encourage tours of Alaska's performing arts, and builds the capacity of organizations in small communities.

The Youth Cultural Heritage program supports strategies for youth that focus on cultural heritage at the intersection of arts education. The program provides grants to eligible nonprofit organizations and school-based programs to directly engage youth in cultural heritage programs and events, and to provide exposure to cultural materials, traditional instruments and tools associated with cultural celebration and practice.

Authorization for a \$160.0 statutory designated program receipts (SDPR) for the Harper Arts Touring and Youth Cultural Heritage grant program is needed. There is no general fund match requirement, and no new positions are needed.

ASCA will be able to receive and expend grant funds by disbursing them to eligible non-profit organizations in Alaska for the purpose of making the performing arts and cultural heritage programs available in their communities. This funding opportunity aligns with ASCA's long-term plans and mission to foster the development of the arts for all Alaskans through education, partnerships, grants and services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.7										
1004 Gen Fund		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,594.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,907.8										
1108 Stat Desig		170.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		6.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,755.8	4,335.3	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		10,755.8	4,350.4	703.3	5,236.7	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Salary Increases												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		25.7										
Cost of living allowance for certain bargaining units: \$36.7												
Year two cost of living allowance for non-covered employees - 1%: \$4.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Year two cost of living allowance for Teachers' Education Association of Mt. Edgecumbe - 1%: \$24.5												
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance												
	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Mt. Edgecumbe Boarding School salary increases that are supported through a reimbursable services agreement with State Facilities Maintenance.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1007 I/A Rcpts		-14.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	107.3	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
		1,181.4										
Subtotal		1,181.4	750.6	0.0	183.6	247.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-35.5	0.0	0.0	0.0	35.5	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,181.4	715.1	0.0	183.6	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1007 I/A Rcpts	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$5.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,098.2										
1007 I/A Rcpts		26.0										
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,195.7	3,808.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		4,859.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		2,004.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1212 Fed ARRA		1.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,232.7	3,845.4	141.0	2,580.5	524.5	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	179.3	0.0	0.0	-179.3	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		9,232.7	4,024.7	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										
1212 Fed ARRA		-1.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1212 Fed ARRA		1.7										
Cost of living allowance for certain bargaining units: \$33.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
1212 Fed ARRA		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,345.4	1,164.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		70.3										
1004 Gen Fund		1,117.8										
1007 I/A Rcpts		157.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,353.4	1,172.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		1,353.4	1,205.0	21.9	59.2	67.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$10.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
Delete Archivist I (05-N12001) due to Completion of Archiving Project												
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-30.4										
Delete non-permanent Archivist I (05-N12001), PGCL, R16, Juneau, and federal receipt grant funds that were added in FY2012 to facilitate the Exxon Valdez Oil Spill (EVOS) archiving project. The project was funded through a federal grant and has been completed and the non-permanent position and associated funding are no longer necessary.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,107.0	1,586.4	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,685.3										
1005 GF/Prgm		361.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1005 GF/Prgm		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,120.2	1,599.6	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,120.2	1,599.6	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1005 GF/Prgm		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1005 GF/Prgm		0.6										
Cost of living allowance for certain bargaining units: \$13.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9												

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
1005 GF/Prgm		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.9 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		20,137.0	10,368.4	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
1002 Fed Rcpts		1,934.0										
1007 I/A Rcpts		1,161.4										
1106 P-Sec Rcpt		12,941.6										
1108 Stat Desig		100.0										
1226 High Ed		4,000.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.1										
1007 I/A Rcpts		6.2										
1106 P-Sec Rcpt		377.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		20,570.4	10,801.8	117.7	5,542.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		20,570.4	10,705.8	117.7	5,638.7	108.2	0.0	4,000.0	0.0	95	0	11
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		91.4	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		3.8										
1106 P-Sec Rcpt		79.1										
Cost of living allowance for certain bargaining units: \$91.4												
Year two cost of living allowance for non-covered employees - 1%: \$91.4												
AlaskaAdvantage Education Grant Funding in Compliance with Statutory Authority												
Inc		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1226 High Ed		1,500.0										
<p>The Alaska Advantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to \$3,000 per year for a total, over time, of no more than \$12,000. In FY2013, a total of 3,813 Alaska students received AEGs with an average award amount of \$1,035.</p> <p>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</p> <p>Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.</p> <p>The total FY2015 AEG appropriation is \$5.5 million and is necessary to comply with the statutory formula given the anticipated FY2015 increase in Alaska Performance Scholarship funding to \$11 million.</p>												
Increase Interagency Receipt Authorization												
	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		240.0										
<p>The interagency receipts are due to a grant awarded to the Department of Education and Early Development to develop and maintain a statewide longitudinal data system linking postsecondary and workforce data to the State's K-12 data. The Department of Education and Early Development received a three-year federal grant, ending in fiscal year 2015. The receipt authority is needed to allow for carryover of funding not spent in the prior fiscal year.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
1007 I/A Rcpts		-1.9										
1106 P-Sec Rcpt		-40.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.9</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.6</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-21.3</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Totals		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)
RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1226 High Ed	ConfCom	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
		8,000.0										
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Fully Fund the Alaska Performance Scholarship Awards Program												
1226 High Ed	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
		3,000.0										
Totals		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0

The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from \$2,378 up to \$4,755. In FY2013, a total of 1,763 students received \$5.66 million for an average amount of \$3,210.

Full funding is needed for the fourth program year costs of the Alaska Performance Scholarship. The basis for estimating the full funding amount is the first three years of actual eligibility, utilization rates and estimates relative to the first three cohorts of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover the continuing costs of the scholarship recipients, the costs of the entering cohort of 2014 high school graduates, and provides for an allowance for 2011 through 2013 graduates who elect to begin or continue their postsecondary training in Alaska in FY2015. Total funding of \$11 million is anticipated to support approximately 3,100 students with an average scholarship amount of \$3,548.