

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

Component: Foundation Program - Language (2585)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	16,510.0	0.0	0.0	0.0	0.0	0.0	16,510.0	0.0	0	0	0
		16,510.0										
Conference Committee												
1004 Gen Fund	ConfCom	677,319.4	0.0	0.0	68.8	0.0	0.0	677,250.6	0.0	0	0	0
		644,049.9										
1043 Impact Aid		20,791.0										
1066 Pub School		12,478.5										
Supplementary Public School Funding Sec82 Ch1 SSSLA2002 P135 L11 (SB2006) ADN0520906												
1004 Gen Fund	OthApr	1,340.9	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
		1,340.9										
Distribution to school districts in FY 03 to offset the effect of the reduction of supplementary public school funding.												
School Programs and Services Sec93 Ch1 SSSLA2002 P140 L7 (SB2006) ADN0520907												
1004 Gen Fund	OthApr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
		6,000.0										
For distribution to school districts in FY2003 based on each school district's adjusted average daily membership for school programs and services.												
Learning Opportunity Grants Sec19B Ch94 SLA2002 P66 L28 (HB403) ADN0530556												
1004 Gen Fund	ReAprop	6,830.9	0.0	0.0	0.0	0.0	0.0	6,830.9	0.0	0	0	0
		6,830.9										
For payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for instructional programs intended to improve student performance.												
Alyeska Central School student count reduction for (ACYA) SB345 (Ch130 SLA02) ADN0530507												
1004 Gen Fund	FisNot	-676.9	0.0	0.0	0.0	0.0	0.0	-676.9	0.0	0	0	0
		-676.9										
Decrease in Alyeska Central School funding for 211 students now enrolled in the Alaska Challenge Youth Program.												
Subtotal		707,324.3	0.0	0.0	68.8	0.0	0.0	707,255.5	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		707,324.3	0.0	0.0	68.8	0.0	0.0	707,255.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delete one time floor adjustment (SB2006)												
	OTI	-1,340.9	0.0	0.0	0.0	0.0	0.0	-1,340.9	0.0	0	0	0
1004 Gen Fund		-1,340.9										
Delete one time funding - School Programs and Services (SB2006)												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
Delete One-Time Learning Opportunity Grants Funding (HB403)												
	OTI	-23,340.9	0.0	0.0	0.0	0.0	0.0	-23,340.9	0.0	0	0	0
1004 Gen Fund		-23,340.9										
Increase Public School Trust Fund revenue												
	Inc	103.4	0.0	0.0	0.0	0.0	0.0	103.4	0.0	0	0	0
1066 Pub School		103.4										
Increase in the FY04 estimated revenue for the Public School Trust Fund.												
FY2004 projected entitlement decrease												
	Dec	-3,991.2	0.0	0.0	0.0	0.0	0.0	-3,991.2	0.0	0	0	0
1004 Gen Fund		-3,991.2										
Adjust authorization to correspond to state aid entitlement through the current Public School Funding Program.												
Savings through the clarification of school age for funding purposes												
	LegReq	-3,916.2	0.0	0.0	0.0	0.0	0.0	-3,916.2	0.0	0	0	0
1004 Gen Fund		-3,916.2										
Eliminate funding for four-year olds in the Foundation Program. Clarifying the school age statute for Public School Funding purposes will eliminate 2-year kindergarten programs that some schools district offer to four-year olds. The impact is those four-years will be eligible to enter the public school system at the age of 5. Current compulsory education laws require children to start school at the age of 7.												
Eliminate Alyeska Central School summer school count												
	LegReq	-1,170.4	0.0	0.0	0.0	0.0	0.0	-1,170.4	0.0	0	0	0
1004 Gen Fund		-1,170.4										
Savings realized through the elimination of the summer school count from Alyeska Central School.												
Learning Opportunity Grants												
	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		687,668.1	0.0	0.0	68.8	0.0	0.0	687,599.3	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Correction to FY2004 Foundation Entitlement												
	Inc	1,340.9	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
1004 Gen Fund		1,340.9										
<p>A decrement was included under the Foundation Program entitled "Delete one time floor adjustment (SB2006)" reducing the (\$1,340.9) for the one-time general fund appropriation in FY2003 that temporarily suspended the erosion of the funding floor. In addition, in calculating the FY2004 projection for the Foundation Program, the department also included the decrease of (\$1,340.9) as part of the (\$3,991.2) change record entitled "FY2004 projected entitlement" decrease. The one-time item was removed twice and this change record corrects the error.</p>												
Totals		689,009.0	0.0	0.0	68.8	0.0	0.0	688,940.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
		185.9										
Regional Learning Center Pilot Program Sec 89 Ch1 SSSLA 2002 P138 L24 (SB2006) ADN0530575												
1004 Gen Fund	OthApr	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		150.0										
Regional learning center pilot program to supplement secondary education programs in a regional educational attendance area with at least 1,750 but not more than 2,000 students by including classes to expand career awareness and vocational education opportunities for secondary students, and classes that increase independent living and working skills, using existing regional educational attendance area facilities where available. For fiscal years ending June 30, 2003 - June 30, 2006.												
Subtotal		335.9	0.0	0.0	0.0	0.0	0.0	335.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		335.9	0.0	0.0	0.0	0.0	0.0	335.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delete one time item - Regional Learning Center Pilot Program (SB2006)												
1004 Gen Fund	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		-150.0										
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

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

Component: Tuition Students (147)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
		2,225.0										
Subtotal		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate program funding												
1004 Gen Fund	Dec	-2,225.0	0.0	0.0	0.0	0.0	0.0	-2,225.0	0.0	0	0	0
		-2,225.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This program provides funding to school districts for students who are wards of the state to compensate for the loss of local tax revenue. This regulation is outdated and is no longer relevant given that many of the children in foster care are residents of the school district, living in taxable homes or they are in custody in non-taxable facilities..

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		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 FY2003 Authorized To FY2003 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 FY2003 Management Plan To FY2004 Governor *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
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
Department of Education and Early Development

Component: Schools for the Handicapped (151)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
		4,315.3										
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530507												
1004 Gen Fund	FisNot	676.9	0.0	0.0	0.0	0.0	0.0	676.9	0.0	0	0	0
		676.9										
Alaska Military Youth Academy Grant												
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530555												
1004 Gen Fund	FisNot	1,854.7	0.0	0.0	0.0	0.0	0.0	1,854.7	0.0	0	0	0
		1,854.7										
Section 2 of the operating bill combined with \$676.9 (ACS) for a total of \$2,531.6 reflected in the fiscal note.												
Subtotal		6,846.9	0.0	0.0	0.0	0.0	0.0	6,846.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		6,846.9	0.0	0.0	0.0	0.0	0.0	6,846.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Special Education Service Agency												
1004 Gen Fund	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
		17.9										
Full funding for the Special Education Service Agency as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year.												
Alaska Challenge Youth Academy - Full funding												
1004 Gen Fund	Inc	569.4	0.0	0.0	0.0	0.0	0.0	569.4	0.0	0	0	0
		569.4										
Full funding for the Alaska Challenge Youth Academy as required by AS 14.30.740.												
Transfer out of state placement to DHSS												
1004 Gen Fund	Atout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		-500.0										

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

Component: Schools for the Handicapped (151)
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
issue of trying to identify how best to serve these students and how to pay for it, this proposed change would create some efficiencies by consolidating the resources currently available into one department who has the responsibility for serving these children.												
Transfer the Alaska youth initiative to DHSS												
Atroun		-637.0	0.0	0.0	0.0	0.0	0.0	-637.0	0.0	0	0	0
1004 Gen Fund		-637.0										
Costs of providing services to seriously emotionally disturbed youth continue to increase as does the number of children requiring services. While the bigger issue of trying to identify how best to serve these students and how to pay for it, this proposed change would create some efficiencies by consolidating the resources currently available into one department who has the responsibility for serving these children.												
Subtotal		6,297.2	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		6,297.2	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0

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

Component: Community Schools (165)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		500.0										
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate program funding												
1004 Gen Fund	LegReq	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		-500.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Eliminate funding for the Community Schools program. The intent of the program when it was originally established in 1975 was to encourage the establishment of programs to expand the use of the school beyond the normal school day. If fully funded, this grant program would exceed \$3 million annually.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,239.0	983.8	5.4	308.4	12.0	0.0	0.0	-70.6	17	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		630.9										
1007 I/A Rcpts		463.1										
Year 3 labor cost reduction ADN0530577-8												
	Unalloc	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530581												
	LIT	0.0	-70.6	0.0	0.0	0.0	0.0	0.0	70.6	0	0	0
Legislative unallocated general fund reduction.												
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	Subtotal	1,225.7	899.9	5.4	308.4	12.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services ADN0530603												
	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor with interagency receipts.												
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	Subtotal	1,225.7	967.5	5.4	240.8	12.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Improved services and efficiencies												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-100.0										
Savings will be realized through reorganization and increased efficiencies within a new organizational structure and eliminating programs.												

\$75 per Month Health Insurance for Non-covered Staff

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		4.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,140.5	882.3	5.4	240.8	12.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		9.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		1,156.8	898.6	5.4	240.8	12.0	0.0	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	610.3	454.3	6.2	173.9	11.2	14.7	0.0	-50.0	7	0	0
1004 Gen Fund		312.5										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		281.2										
Year 3 labor cost reduction ADN0530577-9												
	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
1005 GF/Prgm		-0.1										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530582												
	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Legislative unallocated general fund reduction.												
Subtotal 606.3 400.3 6.2 173.9 11.2 14.7 0.0 0.0 7 0 0												
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services ADN0530603												
	LIT	0.0	52.8	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor with general funds.												
Subtotal 606.3 453.1 6.2 121.1 11.2 14.7 0.0 0.0 7 0 0												
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.8										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Analyst Programmer From Head Start												
Trin		54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		54.4										
Transfer position from Head Start component to Information Services to centralize information technology support.												
Subtotal		668.0	514.8	6.2	121.1	11.2	14.7	0.0	0.0	8	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		6.6										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		679.9	526.7	6.2	121.1	11.2	14.7	0.0	0.0	8	0	0

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

Component: District Support Services (155)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,038.2	576.4	18.6	439.7	3.5	0.0	0.0	0.0	9	0	0
		1,038.2										
Year 3 labor cost reduction ADN0530577-10												
1004 Gen Fund	Unalloc	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.6										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		1,027.6	565.8	18.6	439.7	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services ADN0530603												
	LIT	0.0	22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor.												
Subtotal		1,027.6	588.0	18.6	417.5	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
1004 Gen Fund	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,033.6	594.0	18.6	417.5	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		1,046.4	606.8	18.6	417.5	3.5	0.0	0.0	0.0	9	0	0

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

Component: Educational Facilities Support (1957)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	695.3	341.7	41.0	300.6	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		565.5										
1061 CIP Rcpts		129.8										
Subtotal		695.3	341.7	41.0	300.6	5.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services ADN0530603												
	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor with interagency receipts.												
Subtotal		695.3	351.9	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Fund source change I/A to CIP												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.2										
1061 CIP Rcpts		120.2										
Adjust CIP receipts for increased grant funded projects. 1.05% off grants management fee.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		0.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		0.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		703.4	360.0	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0

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

Component: Educational Facilities Support (1957)
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 FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
1061 CIP Rcpts		0.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		710.8	367.4	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0

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

Component: State Board of Education (186)
RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	146.3	58.6	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
		146.3										
Subtotal		146.3	58.6	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance Personal Services ADN0530603												
	LIT	0.0	-11.2	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0
To balance personal services due to the reclassification of PCN 05-1769, Secretary to the State Board of Education.												
Subtotal		146.3	47.4	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
1007 I/A Rcpts	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0

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

Component: Commissioner's Office (185)
RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	375.1	381.6	7.1	11.5	4.9	0.0	0.0	-30.0	4	1	0
1004 Gen Fund		61.7										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		308.6										
Spread Unallocated from Miscellaneous ADN0530578												
	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Legislative unallocated general fund reduction.												
Year 3 labor cost reduction ADN0530577-1												
	Unalloc	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		372.7	349.2	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		372.7	349.2	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		6.0										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		380.3	356.8	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0

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

Component: Commissioner's Office (185)
RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		381.6	358.1	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0

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

Component: Unallocated Reduction (1654)
RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	-344.4	0.0	0.0	0.0	0.0	0.0	0.0	-344.4	0	0	0
1003 G/F Match		-11.2										
1004 Gen Fund		-332.4										
1005 GF/Prgm		-0.1										
1037 GF/MH		-0.7										
Spread unallocated to various components ADN0530577-1												
	Unalloc	344.4	0.0	0.0	0.0	0.0	0.0	0.0	344.4	0	0	0
1003 G/F Match		11.2										
1004 Gen Fund		332.4										
1005 GF/Prgm		0.1										
1037 GF/MH		0.7										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Pupil Transportation (144)
RDU: Pupil Transportation (426)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
		53,933.8										
Subtotal		53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce FY03 funding by 20% and pro-rate to districts												
1004 Gen Fund	Dec	-10,745.6	0.0	0.0	0.0	0.0	0.0	-10,745.6	0.0	0	0	0
		-10,745.6										
Subtotal		43,188.2	0.0	0.0	206.0	0.0	0.0	42,982.2	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		43,188.2	0.0	0.0	206.0	0.0	0.0	42,982.2	0.0	0	0	0

The FY2003 funding has been reduced by 20% and the reimbursement of pupil transportation costs will be pro-rated to school districts at 80%.

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

Component: Special and Supplemental Services (166)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	75,563.5	1,882.3	249.1	3,963.3	52.1	12.9	69,403.8	0.0	29	0	0
1002 Fed Rcpts		74,626.6										
1004 Gen Fund		14.6										
1007 I/A Rcpts		627.2										
1037 GF/MH		111.6										
1092 MHTAAR		100.0										
1108 Stat Desig		83.5										
Year 3 labor cost reduction ADN0530577-2												
	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1037 GF/MH		-0.7										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		75,562.6	1,881.4	249.1	3,963.3	52.1	12.9	69,403.8	0.0	29	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		75,562.6	1,881.4	249.1	3,963.3	52.1	12.9	69,403.8	0.0	29	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5										
1007 I/A Rcpts		0.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Eliminate technical support for gifted/talented programs												
	Dec	-14.6	-13.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
Cut \$14,400 of general fund dollars that currently are associated with gifted education. This is the only funding that is associated with the department providing technical assistance to school district staff related to gifted education in the state. The gifted education program is a district designed and administered program. The department would only collect and file districts' gifted education plans.												

\$75 per Month Health Insurance for Non-covered Staff

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

Component: Special and Supplemental Services (166)
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
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.4										
1037 GF/MH		0.7										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Subtotal		75,594.0	1,914.1	249.1	3,962.0	52.1	12.9	69,403.8	0.0	29	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										
1007 I/A Rcpts		0.7										
1037 GF/MH		1.1										
Totals		75,636.0	1,956.1	249.1	3,962.0	52.1	12.9	69,403.8	0.0	29	0	0

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

Component: Quality Schools (2147)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	39,894.7	1,981.6	237.4	8,038.1	102.2	34.8	29,500.6	0.0	33	0	0
1002 Fed Rcpts		34,198.6										
1003 G/F Match		187.0										
1004 Gen Fund		5,326.9										
1151 VoTech Ed		182.2										
Year 3 labor cost reduction & Misc. unallocated ADN0530577-3												
	Unalloc	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.5										
1004 Gen Fund		-55.4										
Reduction to component for Year 3 labor costs (-18.9) and misc. (-40.0) due to unallocated department wide legislative funding decrease.												
Subtotal		39,835.8	1,922.7	237.4	8,038.1	102.2	34.8	29,500.6	0.0	33	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Delete position for SB133 fiscal note												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position added to the component through the fiscal note for SB133 is not required.												
Balance personal services, add 3 PFT and 1 PPT positions ADN0530603												
	LIT	0.0	211.9	0.0	0.0	0.0	0.0	-211.9	0.0	3	1	0
Under delegated authority, added 1 PFT and 1 PPT Education Specialist II positions, range 21, Juneau, 1 Education Administrator II, range 22, Juneau, and 1 Education Program Assistant, range 12, Juneau for assessment & accountability. Balance personal services within 6% maximum vacancy factor using federal funding.												
Subtotal		39,835.8	2,134.6	237.4	8,038.1	102.2	34.8	29,288.7	0.0	35	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										

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

Component: Quality Schools (2147)
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		2.5										
1004 Gen Fund		11.6										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		39,882.0	2,180.8	237.4	8,038.1	102.2	34.8	29,288.7	0.0	35	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2										
1003 G/F Match		4.1										
1004 Gen Fund		13.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		39,929.7	2,228.5	237.4	8,038.1	102.2	34.8	29,288.7	0.0	35	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		678.8										
Subtotal		695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.7										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		700.2	286.5	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		706.3	292.6	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Units												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1007 I/A Rcpts		3.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Autism Training and Education												
Inc		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
AMHTA recommendation.												
Replace federal TANF with GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,574.2										
1007 I/A Rcpts		-2,574.2										
If policy decision is to take necessary TANF reduction from Head Start, then need to replace with GF.												
Consolidate grant management under TLS												
Dec		-100.0	-99.6	-0.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-59.7										
1004 Gen Fund		-40.3										
Savings will be realized through reorganization and increased efficiencies within a new organizational structure related to this program.												
\$75 per Month Health Insurance for Non-covered Staff												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Analyst Programmer to Information Services												
Trout		-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-54.4										
Transfer position from Head Start component to Information Services to centralize information technology support.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 21-3108 to DHSS												
	Atroat	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-39.9										
Head Start PCN 21-3108, Administrative Clerk III, range 10 is being transferred to the Department of Health and Social Services' Child Care Benefits program to consolidate relevant child care resources.												
To Balance Personal Services within 3% maximum vacancy factor												
	LIT	0.0	-28.9	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to balance the personal services line within the 3% maximum approved vacancy factor.												
Subtotal		-37.9	-216.4	-0.4	28.9	0.0	0.0	150.0	0.0	-4	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		-31.2	-209.7	-0.4	28.9	0.0	0.0	150.0	0.0	-4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1014 Donat Comm		1.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Child Nutrition Program Increase												
Inc		830.9	0.0	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0
1002 Fed Rcpts		830.9										
The Child Nutrition program has increased the number of participants over the last several years. This has resulted in about a 3% increase per year. Between this and the implementation of the Summer Food Program Pilot Project (The Consolidated Appropriations Act, 2001 (Pub. L. 106-554), which was signed into law on December 21, 2000, authorizes SFSP pilot projects to increase the number of children participating in the program in States with low participation rates. The new authority for these pilot projects is in section 18(f) of the Richard B. Russell National School Lunch Act (NSLA) (42 U.S.C. 1769(f)) increased federal receipt authority is necessary.												
\$75 per Month Health Insurance for Non-covered Staff												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.4										
1014 Donat Comm		1.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		845.3	14.4	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		0.6										
1014 Donat Comm		3.8										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		859.2	28.3	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0

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

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

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

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

Component: Education Special Projects (173)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts		158.0										
1004 Gen Fund		50.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
Subtotal		672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
		213.6										
Subtotal		213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
1156 Rcpt Svcs	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
1156 Rcpt Svcs	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		216.4	143.5	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1156 Rcpt Svcs	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		217.8	144.9	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,208.0	257.0	23.1	279.2	4.0	0.0	624.7	20.0	4	1	0
1002 Fed Rcpts		617.1										
1003 G/F Match		460.0										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
Year 3 labor cost reduction ADN0530577-11												
	Unalloc	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.6										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread unallocated increase from miscellaneous line ADN 5-3-0600												
	LIT	0.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Federal increment moved from miscellaneous to personal services line.												
Subtotal		1,205.4	274.4	23.1	279.2	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Position status change, PCN 05-1689												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change status of PCN 05-1689 from part time to full time.												
Subtotal		1,205.4	274.4	23.1	279.2	4.0	0.0	624.7	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.6										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
	Subtotal	1,210.8	279.8	23.1	279.2	4.0	0.0	624.7	0.0	5	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	\$75 per Month Health Insurance Increase for Bargaining Units											
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	3.6										
	1003 G/F Match	2.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Totals	1,216.5	285.5	23.1	279.2	4.0	0.0	624.7	0.0	5	0	0

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

Component: Child Care Assistance & Licensing (2424)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	39,251.7	2,193.0	200.0	3,394.0	92.0	15.6	33,482.1	-125.0	41	0	0
1002 Fed Rcpts		16,174.1										
1003 G/F Match		3,627.8										
1004 Gen Fund		1,089.8										
1007 I/A Rcpts		18,360.0										
Year 3 labor cost reduction & Misc. unallocated ADN0530577-5												
	Unalloc	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.9										
1004 Gen Fund		-97.6										
Reduction to component for Year 3 labor costs (-15.5) and misc. (-85.0) due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530579												
	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Legislative unallocated general fund reduction.												
Subtotal		39,151.2	1,967.5	200.0	3,394.0	92.0	15.6	33,482.1	0.0	41	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, add 5 positions ADN0530603												
	LIT	0.0	508.6	0.0	-508.6	0.0	0.0	0.0	0.0	5	0	0
To balance personal services within 6% maximum vacancy factor using interagency receipts (320.7) and general fund match (187.9). Under delegated authority added PCN 05-2322, Administrative Clerk II, range 8, Juneau, PCN 05-2328, Accounting Clerk II, range 10, Anchorage, PCN 05-#005, Micro/Network Technician II, range 16, Anchorage, PCN 05-#006, Research Analyst II, range 16, Anchorage and PCN 05-#007, Community Care Licensing Specialist I, range 16, Juneau.												
Subtotal		39,151.2	2,476.1	200.0	2,885.4	92.0	15.6	33,482.1	0.0	46	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer to Department of Health & Social Services												
	Atrout	-39,291.4	-2,321.8	-205.0	-2,735.4	-92.0	-15.6	-33,921.6	0.0	-42	0	0
1002 Fed Rcpts		-16,549.7										
1003 G/F Match		-3,282.6										
1004 Gen Fund		-992.4										
1007 I/A Rcpts		-18,466.7										
Consolidation of child care licensing services in the Department of Health and Social Services.												

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

Component: Child Care Assistance & Licensing (2424)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Efficiencies through consolidation at DHSS												
1003 G/F Match	Dec	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	-4	0	0
Savings through efficiencies achieved through consolidation of services at DHSS.												
Alaska Inclusive Child Care Initiative												
1007 I/A Rcpts	Inc	95.0	0.0	5.0	0.0	0.0	0.0	90.0	0.0	0	0	0
Increase interagency receipt authority to receive the Alaska Inclusive Child Care Initiative grant from DHSS Mental Health Trust.												
Transition grant from the U.S. Department of Labor												
1002 Fed Rcpts	Inc	349.5	0.0	0.0	0.0	0.0	0.0	349.5	0.0	0	0	0
Increase federal receipt authority to receive a transition grant from the U.S. Department of Labor.												
\$75 per Month Health Insurance for Non-covered Staff												
1002 Fed Rcpts	SalAdj	12.1	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.7										
1004 Gen Fund		0.2										
1007 I/A Rcpts		5.7										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
1002 Fed Rcpts	SalAdj	14.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2004 Governor To FY2004 Governor Amended										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Head Start Grants (659)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	9,906.7	606.8	41.1	400.4	8.2	0.0	9,010.2	-160.0	9	0	0
1002 Fed Rcpts		235.6										
1003 G/F Match		60.8										
1004 Gen Fund		3,543.9										
1007 I/A Rcpts		6,066.4										
Spread Unallocated from Miscellaneous ADN0530580												
	LIT	0.0	-60.0	-1.2	-0.4	-0.2	0.0	-98.2	160.0	0	0	0
Legislative unallocated reduction of one time funding source (Investment Loss Trust Fund -100.0) and general fund reduction to personal services (-60.0).												
Year 3 labor cost reduction ADN0530577-7												
	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-2.6										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		9,903.0	543.1	39.9	400.0	8.0	0.0	8,912.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, add PCN's 05-2331, 05-2330, 05-2329, Delete 05-1021, 05-2305 ADN0530603												
	LIT	0.0	16.7	0.0	0.0	0.0	0.0	-16.7	0.0	1	0	0
To balance personal services within 3% maximum vacancy factor with general fund. Under delegated authority, PCN 05-2331, Program Coordinator, GGU, range 20, Anchorage, PCN 05-2330, Associate Coordinator, GGU, range 18, Anchorage and PCN 05-2329, Administrative Clerk III, GGU, range 10, Anchorage have been established in this component.												
An exempt program manager position is deleted and a classified position was reclassified to an education administrator to reflect the ongoing commitment to parent involvement in early learning and education programs. This is a critical element of school success and a component of the federal No Child Left Behind legislation.												
A second exempt program manager position is deleted and replaced with a classified position that will manage the department's Head Start programs.												
Totals		9,903.0	559.8	39.9	400.0	8.0	0.0	8,895.3	0.0	10	0	0

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

Component: Child Nutrition (1955)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	28,047.2	484.2	44.7	503.3	15.0	0.0	27,000.0	0.0	9	0	0
1002 Fed Rcpts		27,694.1										
1003 G/F Match		47.8										
1014 Donat Comm		305.3										
Year 3 labor cost reduction ADN0530577-4												
	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		28,046.1	483.1	44.7	503.3	15.0	0.0	27,000.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, Add PCN 05-2325 Education Program Assistant ADN0530603												
	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	1	0	0
To balance personal services within 3% maximum vacancy factor using federal funding. Add PCN 05-2325, Education Program Assistant, Range 12, Juneau.												
Totals		28,046.1	529.0	44.7	457.4	15.0	0.0	27,000.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,563.2	1,885.1	204.5	2,392.3	114.8	16.5	0.0	-50.0	5	27	0
1004 Gen Fund		2,473.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		2,032.5										
Year 3 labor cost reduction ADN0530577-13												
	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530585												
	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Legislative unallocated general fund reduction.												
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L31(HB262) ADN0530589 (Sec 2 CH 94 SLA2002 P43 L26)												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-57.4										
1156 Rcpt Svcs		57.4										
Funding source change from General Fund Program Receipts to Receipt Supported Services.												
Subtotal		4,553.7	1,825.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		4,553.7	1,825.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		21.8										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		4,581.9	1,853.8	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
SalAdj		28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,736.7	909.2	1.0	486.0	320.5	20.0	0.0	0.0	17	0	0
		1,736.7										
Subtotal		1,736.7	909.2	1.0	486.0	320.5	20.0	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services ADN0530603												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor.												
Subtotal		1,736.7	910.5	1.0	484.7	320.5	20.0	0.0	0.0	17	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
1007 I/A Rcpts	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Transfer AVTEC supported State Facilities Maintenance to DL & WD												
1007 I/A Rcpts	Atroat	-876.4	-495.5	-1.0	-324.7	-35.2	-20.0	0.0	0.0	-10	0	0
Transfer out the AVTEC supported portion of State Facilities Maintenance to the Department of Labor & Workforce Development. This component is funded with interagency receipts from AVTEC and Mt. Edgecumbe Boarding School. The remaining funding will support the activities of the facilities maintenance program for Mt. Edgecumbe.												
Subtotal		869.4	424.1	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
1007 I/A Rcpts	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		875.6	430.3	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1007 I/A Rcpts		58.0										
Subtotal		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alyeska Central School (2106)
RDU: Alyeska Central School (60)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	5,509.3	2,953.5	55.0	1,064.4	1,009.6	18.0	0.0	408.8	22	26	1
1005 GF/Prgm		500.0										
1007 I/A Rcpts		5,009.3										
Spread unallocated increase ADN0530583												
	LIT	0.0	0.0	0.0	0.0	408.8	0.0	0.0	-408.8	0	0	0
Spread increase from miscellaneous to commodities.												
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L31 (HB262) ADN0530588 (Sec 2 Ch 94 SLA2002 P43 L26)												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-500.0										
1156 Rcpt Svcs		500.0										
Funding source change from General Fund Program Receipts to Receipt Supported Services.												
Subtotal		5,509.3	2,953.5	55.0	1,064.4	1,418.4	18.0	0.0	0.0	22	26	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, Delete PCN 05-1736 ADN0530603												
	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-1736, Education Administrator I, range 21, Juneau, is no longer required in this component. Transfers excess personal services to the contractual line to balance personal services within the 2% minimum approved vacancy factor.												
Subtotal		5,509.3	2,928.8	55.0	1,089.1	1,418.4	18.0	0.0	0.0	21	26	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Eliminate program funding												
	LegReq	-5,509.3	-2,928.8	-55.0	-1,089.1	-1,418.4	-18.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts		-5,009.3										
1156 Rcpt Svcs		-500.0										
With the explosion of statewide correspondence programs being offered by many school districts (12 currently), the need for a state operated program does not exist. While this proposal would not be an overall savings to the Public School Funding Program, there would be savings in eliminating a state operated program including 21 full-time and 26 part-time positions.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

Component: Alyeska Central School (2106)
RDU: Alyeska Central School (60)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	5,689.8	2,221.9	32.0	1,301.8	828.3	9.0	1,466.8	-170.0	39	0	1
1002 Fed Rcpts		725.5										
1004 Gen Fund		3,743.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		1,000.0										
Spread Unallocated from Miscellaneous ADN0530586												
	LIT	0.0	-120.0	0.0	-50.0	0.0	0.0	0.0	170.0	0	0	0
Legislative unallocated general fund reduction.												
Year 3 labor cost reduction ADN0530577-14												
	Unalloc	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.9										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		5,645.9	2,058.0	32.0	1,251.8	828.3	9.0	1,466.8	0.0	39	0	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, Delete PCN 05-3060 ADN0530603												
	LIT	0.0	76.5	0.0	-76.5	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-3060, Librarian I, range 15 Juneau and transfer funds to balance personal services within 6% maximum vacancy factor.												
Subtotal		5,645.9	2,134.5	32.0	1,175.3	828.3	9.0	1,466.8	0.0	38	0	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Library Services and Technology Act (LSTA)-Federal Increase												
	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1002 Fed Rcpts		320.0										
Library Services and Technology Act (LSTA) is up for reauthorization in Congress. The current proposal in both houses increases the base award from \$320.0 to \$640.0.												
Decrease Statutory Designated Program Receipts for Gates Foundation Grant												
	Dec	-800.0	0.0	0.0	-500.0	-300.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0										

The State Library will need to carry forward only \$200.0 into FY2004 to complete the Gates Foundation grant to upgrade computers and internet access to 75

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
public and combined public/school libraries.												
Reductions in staff and supplies												
	Dec	-225.0	-150.0	0.0	0.0	-75.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-225.0										
Reductions in library staff and supplies.												
Reduce Statewide Library Electronic Doorway												
	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
While SLED (the online access for citizens statewide to legislative and state information) will continue to exist, updating existing links and expanding access to new resources will be limited or discontinued.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		4,931.4	2,005.0	32.0	645.3	453.3	9.0	1,786.8	0.0	34	0	1
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		4,977.4	2,051.0	32.0	645.3	453.3	9.0	1,786.8	0.0	34	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	747.3	613.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		570.3										
1007 I/A Rcpts		137.0										
Year 3 labor cost reduction ADN0530577-15												
	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Subtotal		738.4	604.5	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		738.4	604.5	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Reduce public access												
	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-28.1										
The primary responsibility of this position is to man the public service desk and to take general in-coming calls. The archives would reduce public access from full- to half days. State employees would have full-day access by appointment.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		1.1										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		717.7	583.8	22.9	33.8	77.2	0.0	0.0	0.0	9	1	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	9.7										
	1007 I/A Rcpts	3.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		731.1	597.2	22.9	33.8	77.2	0.0	0.0	0.0	9	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,441.9	996.1	10.5	325.4	64.3	0.0	105.6	-60.0	15	5	1
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,065.2										
1005 GF/Prgm		293.9										
1108 Stat Desig		22.8										
Year 3 labor cost reduction ADN0530577-16												
	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530587												
	LIT	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
Legislative unallocated general fund reduction.												
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L29 (HB262) ADN0530590 (Sec 2 Ch94 SLA2002 P43 L26)												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-293.9										
1156 Rcpt Svcs		293.9										
Funding source change from General Fund Program Receipts to Receipt Supported Services.												
Subtotal		1,425.0	919.2	10.5	325.4	64.3	0.0	105.6	0.0	15	5	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Delete PCN 05-N675 and PCN 05-4097												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete PCN 05-N675, non-permanent, Graphic Artist II, range 15, Juneau and PCN 05-4097, Museum Specialist III, range 17, Sitka.												
Subtotal		1,425.0	919.2	10.5	325.4	64.3	0.0	105.6	0.0	14	5	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce traveling and temporary exhibits												
	Dec	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										
Reduce the number of traveling and temporary exhibits for the state museums and reduce the hours of operation during the winter.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1108 Stat Desig		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Subtotal		1,405.8	928.6	10.5	296.8	64.3	0.0	105.6	0.0	14	5	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
\$75 per Month Health Insurance Increase for Bargaining Units												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1108 Stat Desig		0.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Totals		1,429.0	951.8	10.5	296.8	64.3	0.0	105.6	0.0	14	5	0

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

Component: Program Administration (212)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,444.7	1,090.1	108.9	203.3	16.0	26.4	0.0	0.0	17	0	0
1002 Fed Rcpts		77.7										
1106 P-Sec Rcpt		1,367.0										
Subtotal		1,444.7	1,090.1	108.9	203.3	16.0	26.4	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509 ADN0536011												
	Trout	-374.2	-286.6	-14.0	-48.6	0.0	-25.0	0.0	0.0	-5	0	0
1106 P-Sec Rcpt		-374.2										
Transfer PCN 05-0104 Project Assistant, range 14, Anchorage (51.7), PCN 05-0107 Program Coordinator, range 19, Anchorage (63.5), PCN 05-0311 Compliance Auditor, range 16, Juneau (52.5) PCN 05-0436 Program Coordinator, range 19, Anchorage (66.3) and PCN 05-0509 Institutional Liaison for SFA, range 16, Anchorage (52.6) to the Student Loan Operations component.												
Balance personal services ADN0536014												
	LIT	0.0	4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor.												
Subtotal		1,070.5	807.6	90.8	154.7	16.0	1.4	0.0	0.0	12	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1106 P-Sec Rcpt		17.3										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Transfer PCN 05-0109 to Student Loan Operations/Outreach												
	Trout	-49.1	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1106 P-Sec Rcpt		-49.1										
Consolidation of resources for efficiency measures.												
Subtotal		1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	11	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

Component: Program Administration (212)
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
	Totals	1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	11	0	0

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

Component: Student Loan Operations and Outreach (213)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	7,251.1	4,429.7	55.4	2,320.7	75.3	20.0	350.0	0.0	86	0	0
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt		6,901.1										
Subtotal		7,251.1	4,429.7	55.4	2,320.7	75.3	20.0	350.0	0.0	86	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance Personal Services ADN0536012												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0526020 created PCN 05-0511, Customer Service Specialist III, Range 13.												
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509 ADN0536011												
	Trin	374.2	286.6	14.0	48.6	0.0	25.0	0.0	0.0	5	0	0
1106 P-Sec Rcpt		374.2										
Transfer PCN 05-0104 Project Assistant, range 14, Anchorage (51.7), PCN 05-0107 Program Coordinator, range 19, Anchorage (63.5), PCN 05-0311 Compliance Auditor, range 16, Juneau (52.5) PCN 05-0436 Program Coordinator, range 19, Anchorage (66.3) and PCN 05-0509 Institutional Liaison for SFA, range 16, Anchorage (52.6) to the Student Loan Operations component.												
Subtotal		7,625.3	4,836.3	69.4	2,249.3	75.3	45.0	350.0	0.0	92	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		125.8										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Transfer PCN 05-0109 from Student Loan Operations/Outreach												
	Trin	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1106 P-Sec Rcpt		49.1										
Consolidation of resources for efficiency measures.												
Subtotal		7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	350.0	0.0	93	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

Component: Student Loan Operations and Outreach (213)
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
	Totals	7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	350.0	0.0	93	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
		1,507.3										
Subtotal		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: Western Interstate Commission for Higher Education Compact (215)
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 FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1106 P-Sec Rcpt	ConfCom	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
		103.0										
Subtotal		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Kotzebue Technical Center Operations Grant (195)
RDU: Kotzebue Technical Center (62)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,100.9	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		500.9										
Subtotal		1,100.9	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,100.9	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Reduce general fund designated grant												
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0										
The designated state general fund grant has supported training programs at the Kotzebue Technical Center for many years. The center would need to develop other funding sources and partnerships to continue to operate at the current levels.												
Transfer Kotzebue Technical Center to DL&WD												
	Atroat	-500.9	0.0	0.0	0.0	0.0	0.0	-500.9	0.0	0	0	0
1151 VoTech Ed		-500.9										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Vocational Technical Center Operations (196)
RDU: Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	7,297.3	4,419.0	46.9	1,477.0	992.2	190.2	247.0	-75.0	23	55	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		3,372.6										
1007 I/A Rcpts		673.3										
1151 VoTech Ed		1,001.8										
1156 Rcpt Svcs		1,899.6										
Year 3 labor cost reduction ADN0530577-12												
	Unalloc	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.2										
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.												
Spread Unallocated from Miscellaneous ADN0530584												
	LIT	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Legislative unallocated general fund reduction.												
Subtotal												
		7,230.1	4,276.8	46.9	1,477.0	992.2	190.2	247.0	0.0	23	55	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Add PCN 05-8547												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Under delegated authority added PCN 05-8547, Administrative Clerk II, range 8, Seward. Delete PCN 05-8704, Education Program Assistant, range 12, Seward												
Subtotal												
		7,230.1	4,276.8	46.9	1,477.0	992.2	190.2	247.0	0.0	22	56	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Federal Pell Grants												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
The Department of Education & Early Development received additional federal authority in FY2003 for Pell Grants in the amount of 75.0 but the additional authority has been found to be inadequate for the demand and is limiting the number of, as well as the amount of, Pell Grants being awarded to qualifying students. AVTEC will need an additional \$100,000 authorization for awarding of Pell Grants in FY 2004.												
Eliminate Academic & Remedial Programs												
	Dec	-295.0	-200.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund		-200.0										

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

Component: Alaska Vocational Technical Center Operations (196)
RDU: Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs		-95.0										
This proposed change will require that students arrive at AVTEC ready to succeed in the vocational training program without additional instruction or tutoring support.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
1007 I/A Rcpts		8.0										
1151 VoTech Ed		4.3										
1156 Rcpt Svcs		12.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Annualize FY2003 COLA Increase for General Government Bargaining Unit												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
1151 VoTech Ed		0.4										
1156 Rcpt Svcs		4.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Transfer Alaska Vocational Technical Center to DL&WD												
	Atrount	-7,101.9	-4,143.6	-46.9	-1,382.0	-992.2	-190.2	-347.0	0.0	-21	-49	0
1002 Fed Rcpts		-450.0										
1004 Gen Fund		-3,140.5										
1007 I/A Rcpts		-683.5										
1151 VoTech Ed		-1,006.5										
1156 Rcpt Svcs		-1,821.4										
Transfer to the Department of Labor & Workforce Development for improved efficiencies and alignment of resources for program service delivery.												
Position count adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
PCNs created in the FY2003 budget request remained unestablished through FY2003 Management Plan and have not been established to date.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2004 Governor To FY2004 Governor Amended										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Vocational Technical Center Operations (196)
RDU: Alaska Vocational Technical Center (63)

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
Department of Education and Early Development

Component: Alaska State Community Service Commission (2603)
RDU: Alaska State Community Service Commission (454)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	2,959.8	159.6	50.3	79.5	12.1	8.0	2,650.3	0.0	3	0	0
1002 Fed Rcpts		2,825.2										
1003 G/F Match		63.9										
1108 Stat Desig		70.7										
Subtotal		2,959.8	159.6	50.3	79.5	12.1	8.0	2,650.3	0.0	3	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services line ADN0530603. Add PCN 05-2326, Delete 21-309X												
	LIT	0.0	32.3	0.0	-29.3	0.0	0.0	-3.0	0.0	0	0	0
To balance the personal services line within 3% maximum vacancy factor with federal funds (29.3) and statutory designated receipts (3.0) and establish PCN 05-2326, Associate Coordinator, range 18, Anchorage, under delegated authority.												
To provide ongoing stability for the Alaska State Community Service Commission, an exempt project assistant position is deleted and a classified associate coordinator position is created. The executive director of the commission remains an exempt position.												
Subtotal		2,959.8	191.9	50.3	50.2	12.1	8.0	2,647.3	0.0	3	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Units												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
Transfer Alaska State Community Service Commission to DCED												
	Atroat	-2,963.5	-195.6	-50.3	-50.2	-12.1	-8.0	-2,647.3	0.0	-3	0	0
1002 Fed Rcpts		-2,827.8										
1003 G/F Match		-64.9										
1108 Stat Desig		-70.8										
Transfer the Alaska State Community Service Commission to the Department of Community & Economic Development to achieve efficiencies through the consolidation of program service delivery within the appropriate agency.												
\$75 per Month Health Insurance for Non-covered Staff												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										

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

Component: Alaska State Community Service Commission (2603)
RDU: Alaska State Community Service Commission (454)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0