

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Make FY2006 Capitalization available for FY2006 distribution under the foundation program												
	Misadj	418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	418,199.1	0	0	0
1004 Gen Fund		385,460.8										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Make FY2005 Capitalization carry forward available for FY2006 distribution under the foundation program												
	Misadj	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund		400,000.0										
Make a portion of the FY2005 Capitalization from K-12 FY2005 lapse available for FY2006 under the foundation program												
	Misadj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										
	Subtotal	832,344.7	0.0	0.0	0.0	0.0	0.0	0.0	832,344.7	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer Foundation Program from Misc to Grants ADN#0560734												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	832,344.7	-832,344.7	0	0	0
Foundation Program recorded in the Misc./Debt Service line. This change record moves the Foundation Program from the Misc./Debt Service to the Grant line to accurately reflect program line items.												
	Subtotal	832,344.7	0.0	0.0	0.0	0.0	0.0	832,344.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reduction to reflect FY07 expenditure level												
	Dec	-7,917.4	0.0	0.0	0.0	0.0	0.0	-7,917.4	0.0	0	0	0
1004 Gen Fund		-7,928.1										
1066 Pub School		10.7										

FY07 Foundation Need is \$791,678.3 GF, \$20,791.0 Impact Aid, and \$11,958.0 Public School Trust Fund for a total of \$824,427.3.

FY07 Pupil Transportation Need is \$54,707.2 GF.

Combined total GF is \$846,385.5.

That amount is funded from three sources: the FY07 Public Education Fund capitalization request of \$278,032.9, an FY06 surplus Public Education Fund capitalization request of \$565,000.0, and the projected ending FY06 Public Education Fund balance of \$3,352.6.

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	824,427.3	0.0	0.0	0.0	0.0	0.0	824,427.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 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										
	Subtotal	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	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 Description
Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 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 FY2006 Authorized To FY2006 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 FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										
Alaska Challenge Youth Academy ADN0560504 Sec2 Ch4 SLA2005 P41 L14 (HB67)												
	FisNot	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund		479.7										
Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. HB1 increases the Base Student Allocation to \$4,919. This fiscal note provides the necessary funding based on the increase.												
	Subtotal	7,949.3	0.0	0.0	0.0	0.0	0.0	7,949.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	7,949.3	0.0	0.0	0.0	0.0	0.0	7,949.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increment for the Alaska Challenge Youth Academy												
	Inc	312.8	0.0	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
1004 Gen Fund		312.8										
Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. The FY07 projected increase for ACYA based on a student base allocation amount of \$4,919 is \$312.8, for a total of \$5,091.6.												
Special Education Service Agency Funding Adjustment												
	Inc	3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
1004 Gen Fund		3.2										
Funding for the Special Education Service Agency as required by AS 14.30.650 is more than the budgeted amount based on an increase in enrollment - Total \$2,072.3.												
	Totals	8,265.3	0.0	0.0	0.0	0.0	0.0	8,265.3	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Make FY2006 capitalization available for FY2006 distribution under pupil transportation ADN 0560510												
	Misadj	54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	0.0	0	0	0
1004 Gen Fund		54,968.6										
All pupil transportation expenses will be expended directly from the Public Education Fund created in HB158, Ch4 SLA2005.												
	Subtotal	54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reduction to reflect FY07 expenditure level												
	Dec	-261.3	0.0	0.0	0.0	0.0	0.0	-261.3	0.0	0	0	0
1004 Gen Fund		-261.3										
FY07 Foundation Need is \$791,678.3 GF, \$20,791.0 Impact Aid, and \$11,958.0 Public School Trust Fund for a total of \$824,427.3.												
FY07 Pupil Transportation Need is \$54,707.2 GF.												
Combined total GF is \$846,385.5.												
That amount is funded from three sources: the FY07 Public Education Fund capitalization request of \$278,032.9, an FY06 surplus Public Education Fund capitalization request of \$565,000.0; and the FY06 ending balance of the Public Education Fund of \$3,352.6.												
	Totals	54,707.3	0.0	0.0	0.0	0.0	0.0	54,707.3	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	683.2	489.1	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		664.5										
1007 I/A Rcpts		18.7										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2										
	Subtotal	749.5	555.4	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	749.5	555.4	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		0.3										
Wage increases applicable to this component: \$10.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.1										
Health insurance increases applicable to this component: \$1.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		0.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$21.3												
Risk Management Self-Insurance Funding Increase												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
Totals		784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,169.1	592.2	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		506.7										
1007 I/A Rcpts		517.4										
Statewide chargeback funding transferred from Department of Administration												
	Atrin	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	1,180.7	592.2	5.4	571.1	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,180.7	592.2	5.4	571.1	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1007 I/A Rcpts		2.9										
Wage increases applicable to this component: \$10.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
Health insurance increases applicable to this component: \$1.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1007 I/A Rcpts		5.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.2												
Risk Management Self-Insurance Funding Increase												
	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
Totals		1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		182.9										
1007 I/A Rcpts		397.8										
	Subtotal	580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		5.0										
Wage increases applicable to this component: \$7.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
Health insurance increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		9.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$13.5												
Risk Management Self-Insurance Funding Increase												
	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee-Sec 15(a) and Sec 15(b) CCSHB67												
	ConfCom	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
Sec 15(a) - \$300,000 for costs related to a lawsuit for fiscal years ending June 30, 2006 and June 30, 2007												
Sec 15(b) - \$250,000 for payment as grants to each school district that operates a charter school with an average daily membership of 150 or less.												
In previous years these language items would have been added as Other Appropriations in Authorized; however, this two language sections were combined and came over from Legislative Finance as a Conference Committee item flagged language. Consequently, the component has two Conference Committee records. This language record will still need to be backed out as One-time next year, though and any balance left from Sec 15(a) put back on as reappropriation in FY07 Authorized.												
Conference Committee												
	ConfCom	1,614.5	1,097.0	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,014.5										
1007 I/A Rcpts		600.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Grant to Yukon Koyukuk School District for ACS operations ADN0506505 Sec16(b) Ch3 SLA2005 P105 L4 (SB46)												
	ReAprop	109.4	0.0	0.0	0.0	0.0	0.0	109.4	0.0	0	0	0
1191 DEED CIP		109.4										
Funding for payment as a grant to Yukon Koyukuk School District for Alyeska Central School operations. Lapses 06/30/06.												
Lawsuit ADN0560543, Sec4(a), Ch6, SLA2005, P8, L7-10 (SB98). Lapse date 6/30/06.												
	ReAprop	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0										
Funding necessary to cover legal and expert services costs due to lawsuit. The lawsuit pertains to adequate funding levels for school districts. The remaining balance of \$230.0 is from the multi-year FY05 Supplemental authorized in Ch.6 SLA2005. Lapse date 6/30/06.												
	Subtotal	2,511.5	1,104.6	53.6	980.4	7.5	6.0	359.4	0.0	13	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,511.5	1,104.6	53.6	980.4	7.5	6.0	359.4	0.0	13	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Delete Additional Lawsuit Authorization												
	OTI	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Delete FY06 reappropriation funding for lawsuit with lapse date of 6/30/06.												
Delete Additional YKDS Grant Authorization												
	OTI	-109.4	0.0	0.0	0.0	0.0	0.0	-109.4	0.0	0	0	0
1191 DEED CIP		-109.4										
Delete FY06 reappropriation funding for grant to Yukon Koyokuk School District with lapse date of 06/30/06.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Wage increases applicable to this component: \$20.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Health insurance increases applicable to this component: \$2.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$38.4												
Pupil Transportation Contractual Obligations												
	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030. This funding was previously included in the Pupil Transportation component.												
Risk Management Funding												
	Inc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
Payment to Department of Administration for the risk management self insurance program. The funding for this payment was formerly reflected in the Foundation Program.												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
This increment (related to the foundation program - state owned buildings) is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Risk Management Self-Insurance Funding Increase												
	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Remove Conference Committee-Sec 15(a) and Sec 15(b) CCSHB67												
	OTI	-550.0	0.0	0.0	-300.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-550.0										
Sec 15(a) - \$300,000 for costs related to a lawsuit for fiscal years ending June 30, 2006 and June 30, 2007												
Sec 15(b) - \$250,000 for payment as grants to each school district that operates a charter school with an average daily membership of 150 or less.												
In previous years these language items would have been added as Other Appropriations in Authorized; however, this two language sections were combined and came over from Legislative Finance as a Conference Committee item flagged language. Consequently, the component has two Conference Committee records. This language record will still need to be backed out as One-time next year, though and any balance left from Sec 15(a) put back on as reappropriation in FY07 Authorized.												
Increase Authorization for Lawsuit												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Additional funding necessary to cover legal and expert services costs due to Moore vs. State lawsuit.												
Totals		2,337.3	1,169.2	53.6	1,101.0	7.5	6.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
1002 Fed Rcpts		155,583.7										
1003 G/F Match		203.8										
1004 Gen Fund		5,361.7										
1007 I/A Rcpts		825.3										
1037 GF/MH		116.1										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		205.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
	Subtotal	162,983.3	4,910.5	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
AMEREF Grant ADN 0560578												
	LIT	0.0	-10.0	0.0	-40.0	0.0	0.0	50.0	0.0	0	0	0
The Department of Education & Early Development will provide the AMEREF Board with a grant to provide funding to administer the Alaska Mineral and Energy Resource Education program within Alaska's schools. The AMEREF Board will use their expertise to develop and maintain this program.												
	Subtotal	162,983.3	4,900.5	523.6	12,215.6	158.5	50.7	145,134.4	0.0	66	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska Technical and Vocational Education Program funding												
	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
1151 VoTech Ed		4.3										
Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2007. These funds support a grant to the Galena School District estimated at \$209.6 for FY2007.												
Interagency Receipts decrement												
	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
1007 I/A Rcpts		-525.3										
Interagency receipt authorization decrement based on receipts no longer collected.												
Alaska Council Economic Education Grant												
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

1004 Gen Fund		50.0											
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This funding request is to help support the efforts of the Alaska Council on Economic Eductaion. The Council works to improve economic education by sponsoring college-credit courses for teachers and by producing and distributing curriculum materials for Alaska schools. Each year the Council trains over 300 teachers who serve more than 18,000 students. The Council's goal is to ensure that every school district in Alaska offers high quality economics instruction to all students in grades K-12, either through infusion of economic concepts in the social studies, science, and math curricula or thorough specific economics courses. State funding will allow the Council to provide more programs for teachers, especially those residing in rural communities.

MHTAAR funding reduction

1092 MHTAAR	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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MHTAAR funding reduction of \$25.0 for a FY07 total of \$225.0. These funds are used to support the Autism Resource Center and the Special Education State Improvement Grant.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1003 G/F Match		3.7										
1004 Gen Fund		15.2										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.0										

Wage increases applicable to this component: \$89.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		0.5										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										

Health insurance increases applicable to this component: \$11.4

FY 07 Retirement Systems Cost Increase

	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		128.6										
1003 G/F Match		7.0										
1004 Gen Fund		29.1										
1007 I/A Rcpts		3.6										
1037 GF/MH		1.9										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$170.2

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
Inc		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1003 G/F Match		0.7										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
Totals		162,774.1	5,085.7	508.6	11,921.9	148.5	45.7	145,063.7	0.0	66	1	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	
Add New Component - Statewide Mentoring Program													
	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		5,000.0											
<p>These state funds will support mentoring for new teachers and principals. The primary goal of the statewide mentoring project is to increase student achievement and retention of teachers. Using federal earmarked funds, the department hired 23 mentors to work with over 360 1st year teachers in FY2005. In FY2006, the department has hired 27 that have been reassigned to over 400 new teachers. This program is already showing tremendous progress toward retaining these new teachers. The department will have data to measure growth in student achievement after the spring of 2005 assessments. Pairing 1st year teachers with a trained, experienced mentor has proven to be a powerful tool in improving student achievement and teacher retention.</p> <p>Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles. In FY2005, 7 coaches served over 70 principals. In FY2006, 10 coaches are mentoring over 100 principals.</p> <p>Demand for both teacher and principal mentoring has exceeded the department's capacity to provide trained mentors and coaches. Federal earmarks will not be available for this program in FY2007.</p>													
Totals		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special and Supplemental Services (166)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
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 Description
Department of Education and Early Development

Component: Quality Schools (2147)
RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
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 Description
Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		627.8										
	Subtotal	644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Balance Personal Services ADN0560615												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within the maximum vacancy factor.												
	Subtotal	644.2	326.6	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.9										
Wage increases applicable to this component: \$5.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$11.1												
Risk Management Self-Insurance Funding Increase												
	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,097.3										
1003 G/F Match		50.8										
1014 Donat Comm		332.8										
	Subtotal	35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.9										
1014 Donat Comm		2.8										
Wage increases applicable to this component: \$10.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1014 Donat Comm		0.5										
Health insurance increases applicable to this component: \$1.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.7										
1014 Donat Comm		5.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.5												
Risk Management Self-Insurance Funding Increase												
	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.2										
1014 Donat Comm		0.5										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
	Totals	35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		250.1										
1004 Gen Fund		6,080.3										
Subtotal		6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.2										
Wage increases applicable to this component: \$2.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
Health insurance increases applicable to this component: \$0.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		2.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$4.7												
Risk Management Self-Insurance Funding Increase												
	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	235.0	162.9	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
		235.0										
FY06 Wage Increase for Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.2										
	Subtotal	242.2	170.1	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	242.2	170.1	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Wage increases applicable to this component: \$3.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Health insurance increases applicable to this component: \$0.3												
FY 07 Retirement Systems Cost Increase												
1156 Rcpt Svcs	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$5.8												
Risk Management Self-Insurance Funding Increase												
1156 Rcpt Svcs	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,210.3	357.8	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		575.1										
1003 G/F Match		544.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		3.6										
	Subtotal	1,216.5	364.0	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Federal allocation correction ADN 0560632												
	LIT	0.0	4.6	9.1	44.1	-2.0	0.0	-55.8	0.0	0	0	0
This correction is to spread the federal allocation according to the needs of the program for the current year.												
Alignment of Agency Operations ADN 0560614												
	LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0	0	0
Line item transefer necessary to accurately align program operations and expenditures. Fund source - GF/PR.												
Alignment of Agency Operations ADN 0560636												
	LIT	0.0	-4.6	-3.6	-74.6	3.0	0.0	79.8	0.0	0	0	0
Line item transfer necessary to accurately align program operations and expenditures. Fund source - GF/M.												
Alignment of Agency Operations ADN 0560637												
	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Line item transfer necessary to accurately align program operations and expenditures. Fund source - Statutory Designated Prog. Rcpts.												
	Subtotal	1,216.5	364.0	28.6	233.2	10.0	0.0	580.7	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Folk Arts Initiative												
	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										

Increase general fund match to maintain an approximate one to one ratio to federal receipts for a new folk arts initiative and to fully meet the anticipated

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
increase from the National Endowment for the Arts for FY2007.												
The increase in federal authorization is for a fine crafts guild pilot program, which will allow ASCA to explore the potential of expanding professional development services to fine craft artists, and create a marketing and branding system for Alaska fine crafts. The programs will preserve our nation's diverse cultural heritage by strengthening Alaska's infrastructure to support folk and traditional arts.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		2.6										
Wage increases applicable to this component: \$6.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		4.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.5												
Risk Management Self-Insurance Funding Increase												
	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,377.7	385.2	28.6	329.7	10.0	0.0	624.2	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,583.7	2,409.8	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
1004 Gen Fund		3,276.7										
1007 I/A Rcpts		2,249.6										
1156 Rcpt Svcs		57.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
	Subtotal	5,602.3	2,428.4	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0560616 Create PCN 05-#007, 05-#009, 05-#010, 05-#011 & 05-#012 due to increased program needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Create Registered Nurse position PCN 05-#007 and four teaching positions PCNs 05-#009, 05-#010, 05-#011 and 05-#012 due to increased program needs. Update PCN 05-6008 from part time to full time.												
Balance Personal Services ADN0560620												
	LIT	0.0	284.1	0.0	-284.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within the maximum vacancy factor.												
	Subtotal	5,602.3	2,712.5	204.5	2,554.0	114.8	16.5	0.0	0.0	6	35	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		3.5										
Wage increases applicable to this component: \$15.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.4										
Health insurance increases applicable to this component: \$2.2												
Increase Interagency Authorization												
	Inc	1,164.0	140.9	11.0	1,012.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		1,164.0										
Increase in MEHS I/A authorization to reflect estimate of funding from of the foundation program and federal titlle program funds that are allocated by the Division of Teaching & Learning Support.												
FY 07 Retirement Systems Cost Increase												
	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
1007 I/A Rcpts		54.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$91.3												
Risk Management Self-Insurance Funding Increase												
	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		5.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
		934.8										
	Subtotal	934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN0560617 Create PCN 05-#008 due to increased program needs												
1007 I/A Rcpts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Maintenance Generalist position PCN 05-#008 due to increased program needs.												
Balance Personal Services ADN 0560597												
1007 I/A Rcpts	LIT	0.0	41.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within the maximum vacancy factor.												
	Subtotal	934.8	530.5	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.3										
Wage increases applicable to this component: \$9.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
1007 I/A Rcpts	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$17.5												
Risk Management Self-Insurance Funding Increase												
1007 I/A Rcpts	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
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Change Record Detail - Multiple Scenarios With Description
Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,560.3										
1007 I/A Rcpts		26.0										
	Subtotal	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Additional Archives Storage												
	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Additional Archive storage space is necessary for approximately 3,300 boxes pertaining to Exxon Valdez materials.												
Museum Annex Move												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Funds needed for the moving and storing of Museum inventory from the current location of the Museum annex.												
Projected Facilities Rate Increase												
	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
FY07 Projected facilities rate increase for Library at the State Office Building in Juneau.												
Totals		1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,421.8	2,360.9	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,955.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
	Subtotal	5,429.4	2,368.5	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	5,429.4	2,368.5	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer PCN 05-3502 from Archives												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 05-3502 Library Assistant II from Archives to Library Operations.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
Wage increases applicable to this component: \$42.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Health insurance increases applicable to this component: \$5.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$79.7												
Risk Management Self-Insurance Funding Increase												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
	Totals	5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		652.1										
1007 I/A Rcpts		161.2										
	Subtotal	853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Clean-up of Interagency Receipts												
	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.2										
The decrement for the I/A Receipts funding source is necessary to accurately reflect acutal receipts received.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
Wage increases applicable to this component: \$12.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Health insurance increases applicable to this component: \$1.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$24.5												
Risk Management Self-Insurance Funding Increase												
	Inc	3.0	2.4	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Transfer PCN 05-3502 to Library Operations												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 05-3502 Library Assistant II to Library Operation component.												
Personal Servies Increment to Balance Minimum Vacancy Factor												
Inc		49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.7										
Personal services increment necessary to balance the Archives component for a minimum vacancy factory.												
Totals		873.9	756.5	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts	60.0											
1004 Gen Fund	1,225.9											
1156 Rcpt Svcs	349.5											
1191 DEED CIP	25.0											
	Subtotal	1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.6											
1156 Rcpt Svcs	1.0											
Wage increases applicable to this component: \$19.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1156 Rcpt Svcs	0.1											
Health insurance increases applicable to this component: \$2.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.2											
1156 Rcpt Svcs	2.0											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$37.2												
Museum Position Reclassification												
	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.9											
Funds necessary for the Division of Personnel position reclassification for the state museums. The new and revised job classes and the position classification actions are effective December 1, 2005.												

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1156 Rcpt Svcs		0.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Delete One Time Item												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-25.0										
Delete one time item for funding authorization for purchasing artifacts.												
Totals		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,740.4	6,695.7	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0
1002 Fed Rcpts		120.0										
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt		10,200.4										
1108 Stat Desig		70.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		401.1										
	Subtotal	11,141.5	7,096.8	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Balance Personal Services ADN 0566009												
	LIT	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within the maximum vacancy factor.												
	Subtotal	11,141.5	7,200.4	117.7	3,245.2	86.8	21.4	470.0	0.0	104	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Data Processing needs												
	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		21.0										
Increment is necessary for contractual data processing needs as a result of increased loan volume.												
WICHE Dues increase												
	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		4.0										
Increment necessary due to increased costs of program which are passed on the compact member states.												
Personal Services Increment for Minimum Vacancy Factor												
	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		186.3										
Increment necessary to balance a minimum vacancy factor.												
Alaska Advantage Education Grant Program												
	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1002 Fed Rcpts		20.0										
Request for increase in grant authorization necessary due to additional federal receipts for the AlaskAdvantage Education Grant Program.												
Private Contributions for Outreach Program												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Add Statutory Designated Program Receipts authority to receive private contributions for Outreach program.												
Balance Vacancy Factor												
	LIT	0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance a minimum 4% vacancy factor.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		128.8										
Wage increases applicable to this component: \$128.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		17.4										
Health insurance increases applicable to this component: \$17.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	243.7	243.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		243.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$243.7												
Risk Management Self-Insurance Funding Increase												
	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		23.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	0.0	104	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 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 FY2006 Authorized To FY2006 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 FY2006 Management Plan To FY2007 Governor *****												
WWAMI Increment												
1004 Gen Fund	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
		39.4										
Increment necessary for FY2007 increase of WWAMI program fees.												
	Totals	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0