

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	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
Updated per Division of Legislative Finance, 05-27-2008 online detail reports. Tracking Foundation expenditures from Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
FY2009 Conference Committee												
	ConfCom	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)												
	Misadj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
Tracking for FY09 portion of fiscal note #4 CSHB273 appropriated to capitalize Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
Subtotal		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove Foundation Program FY09 PEF Tracking												
	Dec	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund		-944,776.2										
Two change records reflect the tracking of the Foundation Programs's estimated funding need for FY09 from the Public Education Fund. Removing these items is required to then accurately track the FY10 Foundation Program's estimated need from the Public Education Fund. This (\$944,776.2) decrement is the total of the Conference Committee change record for \$832,279.7 and the Miscellaneous Adjustment change record for \$112,496.5 for Chapter 9, SLA 2008 (HB273), which relates to school funding, funding for student transportation services, the base student allocation, district cost factors and the adjustments for intensive services and average daily membership calculation.												
Foundation Program FY10 PEF Tracking												
	Inc	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund		992,268.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
This change record is only for tracking the FY2010 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,580.													
Public School Trust Fund Decrement													
	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0	
1066 Pub School		-1,363.0											
Decrease in Public School Trust Fund for a FY10 total of \$12,937.													
Age 4 Pre-K Pilot Program													
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0	
1004 Gen Fund		2,000.0											
This request is for the initial program implementation of an Alaska pre-kindergarten pilot program. The program will provide a voluntary, comprehensive, half day preschool program for four- and early five-year olds based on the standards set forth in the Alaska Early Learning Guidelines (early five-year olds are children who do not meet the cut off date for kindergarten entry). Participating school districts will be funded through a competitive grant process. The Alaska Pilot Pre-K Project will provide the framework, guidance, and funding for the creation of local programs in a variety of Alaskan settings including urban, rural, and remote.													
These pilot Pre-K programs will focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They will balance teacher directed and child initiated activities by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five-year olds. The program will meet with children five days per week following the local school calendar with at least two and one half hours and no more than three hours of contact time per day.													
The Department estimates an additional 500 children will receive services.													
Subtotal		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0	
*****		Changes From FY2010 Governor To FY2010 Governor Amended						*****					
Totals		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
Tracking Public Education Fund expenditures for Pupil Transportation.												
From PEF for FY09 Pupil Transportation costs (HB273)												
	Misadj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund		5,497.6										
Tracking for fiscal note #3 HB273 appropriated to capitalize Public Education Fund. See "Savings" department, Designated Savings RDU, Savings Public Education Fund component.												
Subtotal		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove Pupil Transportation FY09 PEF Tracking												
	Dec	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund		-58,516.6										
Two change records reflect the tracking of Pupil Transportation's estimated funding need for FY09 from the Public Education Fund. Removing these items is required to then accurately track FY10 Pupil Transportation's estimated need from the Public Education Fund. This (\$58,516.6) decrement is the total of the Conference Committee change record for \$53,019.0 and the Miscellaneous Adjustment change record for \$5,497.6 for Chapter 9, SLA 2008 (HB273 fiscal note), which relates to school funding, funding for student transportation services, the base student allocation, district cost factors and the adjustments for intensive services and average daily membership calculation.												
Pupil Transportation FY10 PEF Tracking												
	Inc	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund		60,293.8										
This change record is only for tracking the FY2010 Pupil Transportation anticipated need. Funds will be expended out of the Public Education Fund.												
Subtotal		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

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

Component: Pupil Transportation (144)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	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	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
Subtotal		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Boarding Home Residential Program Increase												
	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										
Subtotal		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

In accordance with regulation, Galena City School District is requesting an increase in funding for an additional 55 beds (from 120 to 175 students) for the Galena Boarding Home Residential Program. The capacity increase is due to continued growth of the program and increased dormitory capacity.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 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 FY2009 Management Plan To FY2010 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 FY2010 Governor To FY2010 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: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
1004 Gen Fund		3,132.8										
Subtotal		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Adjustment to Special Education Service Agency (SESA) Calculation												
Dec		-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund		-5.3										
This is the FY10 formula adjustment to the Special Education Service Agency (SESA). The total FY10 SESA amount is \$2,026.1.												
Subtotal		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee Language												
	ConfCom	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
Sec. 12, Chapter 27, SLA 2008 "...for the fiscal year ending June 30, 2009"												
Subtotal		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Remove School Performance Incentive Program Funding												
	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund		-4,800.0										
The Alaska School Performance Incentive Program was initially authorized as a 3-year program (FY07 - FY09) and will sunset at the completion of the FY09 incentive award distributions.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 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 Challenge Youth Academy (2837)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
1004 Gen Fund		6,082.1										
Education Funding (HB 273)	FisNot	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
Chapter 9 SLA 08 increases the Base Student Allocation (BSA) by \$100 for FY09 to \$5,480. This \$161,840 increase is based on FY09 student count projections.												
Subtotal		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Alaska Challenge Youth Academy Increment	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund		185.2										
Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The FY2010 \$185,200 projected increase for ACYA is based on a student base allocation amount of \$5,580, and brings total funding to \$6,429,100.												
Subtotal		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
State Intervention in School District (SB 285)												
	FisNot	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
<p>Chapter 70 SLA 2008 (HCS CSSB 285) signed into law 6/4/08. The law amends AS 14.07.020(A), AS 14.07.030, and adds new section AS 14.07.032. The law requires regulations be drafted to establish criteria under which the Department of Education & Early Development may intervene and provide direction to a district to develop school and district-level improvement plans targeted to increase student achievement.</p> <p>Education Administrator II, Range 22 Education Specialist II, Range 21 Education Associate III, Range 17</p>												
Subtotal		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
District Improvement Support Services Specialists Contracts												
	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
<p>During the last legislative session, the legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement in the areas of math, science, arts, information technology, networks, culture and social studies by contracting the services of specialists for nine-month periods during the school year. General funds are critical and required to implement and support this state mandate.</p>												
District Improvement Support Services Program Operations												
	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
<p>During the last legislative session, the legislature passed SB285 (Ch.70) adding AS 14.07.032 and amending AS 14.07.020(a) and AS 14.07.03, which provides the Department of Education & Early Development with the clear, legal authority to improve instructional practices in school districts. The funding in this increment will be directed toward district/school improvement by supporting the efforts directed by the executive administration through the implementation of school improvement plans and district interventions on a statewide basis. General funds are critical and required to implement and support this state mandate.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Remove OTI for SB285 Start Up Supplies												
	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
This change record removes \$30.0 in general funds from the Executive Administrative component. The \$30.0 was authorized in FY2009 SB285 (Ch.70) for initial program start-up commodity costs associated with improving instructional practices in Alaska school districts.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
The FY2010 wage and health insurance increases applicable to this component : \$27.3												
Subtotal		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
*****		***** Changes From FY2010 Governor To FY2010 Governor Amended *****										*****
Totals		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0

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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
Subtotal		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		5.2										
The FY2010 wage and health insurance increases applicable to this component : \$24.3												
Subtotal		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
Subtotal		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590602 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary in the Information Services component to balance at the maximum vacancy factor. Exceeding the vacancy factor is due to position upgrades that are a result of accurately reflecting the higher level duties being performed by these positions.												
Subtotal		637.7	551.6	5.2	58.0	8.2	14.7	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		14.4										
The FY2010 wage and health insurance increases applicable to this component : \$21.2												
Subtotal		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
Subtotal		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
School Bus Contractual Increase												
	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
Funds are necessary to maintain the FY10 School Bus Transportation contract, which increased due to negotiated CPI adjustments.												
School Bus Driver Training Increase												
	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
Funds are necessary to continue to support the school bus driver training program (AS 14.07.020, 4 AAC 27.200 & 4 AAC 27.210).												
Additional Auditors for Intensive Students												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
This increment is necessary for the Department to provide additional contracts for auditors to review new claims regarding intensive students. Current resources are minimal and review of new claims is backlogged as staff focus on federal programs and current claims. The contracts will take place regionally in Juneau, Anchorage & Fairbanks to improve efficiency of reviewing claims.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		20.8										
The FY2010 wage and health insurance increases applicable to this component : \$49.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
Technical Vocation Education Program - HB 2												
	OthApr	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
<p>TVEP bill HB2 passed after Conference Committee closeout, therefore change change record for FY09 Authorized was flagged language. However, because it is staying in the base in the numbers section for FY10, the flag was removed to print FY10 bill correctly.</p>												
Subtotal		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.6										
1004 Gen Fund		138.6										
<p>The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.</p>												
Alaska Comprehensive System of Statewide Assessments Contractual Increase												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

This increment is based on what is anticipated, as a new RFP for the Alaska Comprehensive System of Statewide Assessments (CSSA) was issued in November. This number was determined by: 1) using the information gained from change order costs on the current ACSSA contract and annual increases, which average about 4% annually; and, 2) the expert opinion of consultants from the National Center for the Improvement of Educational Assessment.

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

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

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

Reverse FY2009 MH Trust Recommendation

1092 MHTAAR	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
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Remove MHTAAR funding for the Secondary Transitions program (100.0) and the Autism Resource Center (200.0).

Removing the MHTAAR funding is for technical purposes only. The Autism Resource Center funding will be restored and added through the statewide scenario MH Trust Recommendations. The Secondary Transitions funding has been changed to GF/MH.

Add MH Trust Recommendation for Autism Resource Center

1037 GF/MH	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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Grant 180.04

The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.

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

This project was funded in FY09 with \$200.0 MHTAAR and is increased in FY10 with \$200.0 MHTAAR and \$150.0 GF/MH.

Add MH Trust Recommendation for Autism Resource Center

1092 MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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Grant 180.04

The MH Trust: AB-Gov Cncl: Center for Autism Training, Resources, & Training will continue funding to provide statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and those who experience an Autism Spectrum Disorder (ASD). The project is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.

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

This project was funded in FY09 with \$200.0 MHTAAR and is increased in FY10 with \$200.0 MHTAAR and \$150.0 GF/MH.

Add MH Trust Recommendations for Rural Secondary Transition

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

Grant 1441
 The MH Trust: AB-Gov Cncl: Rural Secondary Transition project continues funding to help students successfully transition from school to adult life. Students make connections with agencies and community partners to support their dreams and goals after high school. Community teams gain skills in transition planning and service delivery as well as in mapping resources and making effective use of those resources. The project is managed by the Department of Education and Early Development Division of Teaching and Learning Support, which in turn grants funds to the South East Regional Resource Center to conduct rural secondary transition activities.

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

The MH Trust: AB-Gov Cncl: Rural Secondary Transition project was funded in FY09 with \$50.0 MHTAAR and \$50.0 GF/MH. The FY10 funding request is \$150.0 GF/MH, maintaining this project's momentum of effort.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.6											
1003 G/F Match	8.4											
1004 Gen Fund	74.8											
1007 I/A Rcpts	0.3											

The FY2010 wage and health insurance increases applicable to this component : \$222.1

Subtotal	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0	
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
Subtotal		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Subtotal		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		4,500.0	0.0	0.0	4,500.0	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: 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 FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		662.8										
Subtotal		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590610 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary in the Teacher Certification component to balance the vacancy factor due to recruitment challenges that were unanticipated during initial budget development (RSS).												
Subtotal		687.7	364.4	19.0	279.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the minimum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.2										
The FY2010 wage and health insurance increases applicable to this component : \$14.2												
Subtotal		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		701.9	363.3	19.0	294.5	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: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		57.3										
1004 Gen Fund		9.4										
1014 Donat Comm		348.7										
Subtotal		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.4										
1004 Gen Fund		17.4										
The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1003 G/F Match		2.1										
1004 Gen Fund		0.4										
1014 Donat Comm		4.1										
The FY2010 wage and health insurance increases applicable to this component : \$24.0												
Subtotal		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

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
	Totals	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	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		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 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: Early Learning Programs (2853)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 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: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		6,989.3										
Subtotal		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary in the Early Learning Coordination component to balance the vacancy factor which is due to recruitment challenges and extended position vacancies that were unanticipated during initial budget development.												
Subtotal		7,246.0	267.7	25.0	342.0	13.0	5.0	6,593.3	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
The majority of the federal grants received by the department are maintaining the maximum 5% administrative cap, meaning no additional federal dollars will be allocated to the consolidated administrative unit to support the personnel assigned to this program. Without additional federal funding available to meet the personal services expenditures, general funds are necessary to support the salary adjustments.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy factor for this component.												
Increase Head Start Grant Program Funding												
	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
The Department of Education and Early Learning requests an \$800,000 increase for the Head Start Grant program to serve approximately 60 - 80 additional children. Approximately 1,000 Alaska children remain on wait lists for Head Start. This additional \$800,000 brings will bring total funding for Head Start to \$7,738,900, of which \$7,353,300 is general funds.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										

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

Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		7.2										
The FY2010 wage and health insurance increases applicable to this component : \$10.4												
	Subtotal	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
	***** Changes From FY2010 Governor To FY2010 Governor Amended *****											
	Totals	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
Subtotal		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590594 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor for the Professional Teaching Practices Commission component. The Executive Secretary position was approved by the Commission for a step increase that exceeded what was initially budgeted.												
Subtotal		267.7	189.5	16.7	58.0	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1156 Rcpt Svcs		-6.7										
The Receipt Supported Services for this component are collected through Teacher Certification fees. As Teacher Certification fees are not increasing, nor is the number of teachers seeking recertification status, general funds are necessary to support the salary adjustment for this component. Additionally, in the FY10 budget request, the department is requesting a fund source swap to all GF for the Professional Teaching Practices Commission component as the Teacher Certification component requires the full receipts collected to cover operational expenses.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy for this component.												
PTPC Fund Source Change to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.1										
1156 Rcpt Svcs		-252.1										

The Professional Teaching Practices Commission (PTPC) receives their revenue from receipts collected through Teacher Certification fees. The fees collected from Teacher Certification services also support the Teacher Certification component. In order to remain self-supporting the Teacher Certification component no longer has the ability to distribute a portion of their receipts to PTPC. As the Teacher Certifications fees will not be increased, nor are additional applications expected, it is necessary to fund PTPC with General Funds so the Teacher Certification unit will be fully funded with their Receipt Supported Services funding.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1156 Rcpt Svcs		6.7										
The FY2010 wage and health insurance increases applicable to this component : \$7.3												
Subtotal		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		275.0	197.3	16.7	57.5	3.5	0.0	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										
1004 Gen Fund		12.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
Subtotal		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590604 Line Item Transfer to Align Agency Programs & Operations (Fed Rcpts)												
LIT		0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to accurately align the distribution of funding sources for the Alaska State Council on the Arts programs and operations.												
71000 -39.9 (Federal Receipts)												
73000 39.9 (Federal receipts)												
ADN 0590605 Line Item Transfer to Align Agency Programs & Operations (GF/M)												
LIT		0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to accurately align the distribution of funding sources for the Alaska State Council on the Arts programs and operations.												
71000 39.9 (General Fund / Match)												
73000 -39.9 (General Fund / Match)												
Subtotal		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										

The ASCA federal receipts are used for grants and technical services to eligible recipients and the demand for the both categories increases annually. Typically, grant funds are exhausted prior to the end of the fiscal year. The National Endowment for the Arts also requires that ASCA participate in certain programs mandated and funded by the NEA, such as Native Arts programming, grants and services to rural communities, and the Poetry Out Loud high school poetry competition. Therefore, general funds are necessary to support the salary adjustment so the component can fully fund agency grants and services that are essential in executing the mission of ASCA.

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		NP
										PFT	PPT	
Additional Federal Authorization for National Endowment on the Arts Grants												
1002 Fed Rcpts	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
Additional authorization is necessary to support an increase in program funding expected to be received from the National Endowment on the Arts (NEA) federal organization. In FY2009, a RPL was approved to increase the Alaska State Council on the Arts (ASCA) federal receipt authority required to accept and expend additional NEA funds received in the current year. The same NEA grant award is expected in FY10 so an increase in federal authorization is needed.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1002 Fed Rcpts	SalAdj	7.5	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.0										
1004 Gen Fund		0.5										
The FY2010 wage and health insurance increases applicable to this component : \$16.0												
Subtotal		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
*****		Changes From FY2010 Governor To FY2010 Governor Amended										*****
Totals		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
1004 Gen Fund		3,801.7										
1007 I/A Rcpts		3,460.0										
1156 Rcpt Svcs		57.4										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$5.2												
ADN 590671 FY2009 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor												
	Atrin	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	10	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Add PCN 05-6034 Social Service Specialist III Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A Social Service Specialist III position was added to the MEHS personal services budget to accommodate the need for increased counseling services to the MEHS student body. PCN 05-6034.												
Subtotal		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	11	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Sec.19(a)-(d), Ch27, SLA2008,

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pages75-78.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1007 I/A Rcpts		0.1										
The FY2010 wage and health insurance increases applicable to this component : \$39.2												
Subtotal		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,079.6										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$5.2												
Subtotal		1,084.8	623.0	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590600 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor for the State Facilities Maintenance component. Due to continual position vacancies, this component budgeted for more than what is estimated for FY09 actuals.												
Subtotal		1,084.8	618.7	0.0	221.8	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the minimum vacancy factor for this component.												
Subtotal		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
Subtotal		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY10 Increment for DOA Projected Lease Increases												
	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.6										
FY10 increment for Department of Administration projected lease increases.												
Subtotal		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		2,071.8	0.0	0.0	2,071.8	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	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
ADN 0596012 Correct Error from Conference Committee												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Library Operations Conference Committee PCN count came over as incorrect. The correct Library Operations PCN count should be 35 FT PCNs as accurately reflected in the FY09 Management Plan personal services scenario.												
Subtotal		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 059607 Line Item Transfer to Align Agency Programs & Operations												
	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
A line item transfer is necessary in the Library Operations component to accurately adjust for the rising cost of travel related expenditures over the past 10 years.												
Subtotal		5,740.4	2,679.5	41.0	804.3	428.8	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the maximum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
The FY2010 wage and health insurance increases applicable to this component : \$103.6												
Subtotal		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
Subtotal		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0590593 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor for the Archives component. Positions were re-staffed at lower steps than what was initially budgeted.												
Subtotal		1,083.4	872.8	21.9	125.7	63.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the minimum vacancy factor for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		3.5										
The FY2010 wage and health insurance increases applicable to this component : \$33.6												
Subtotal		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	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	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
ADN 0596013 Correct Error from Conference Committee												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Musuem Operations Conference Committee PCN count came over as incorrect. The correct Museum Operations PCN count should be 14 FT PCNs as accurately reflected in the FY09 Management Plan personal services scenario.												
Subtotal		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1156 Rcpt Svcs		-1.4										
The Receipt Supported Services collected for the Museum component are from museum entrance fees. As fees are not being increased, general funds are necessary to support the salary adjustment.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1156 Rcpt Svcs		1.4										
The FY2010 wage and health insurance increases applicable to this component : \$48.9												
Subtotal		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 P-Sec Rcpt		11,902.5										
1108 Stat Desig		100.0										
Subtotal		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0596005 Line Item Transfers for Program Operations Alignment												
LIT		0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
<p>The Alaska Commission on Postsecondary Education (ACPE) is increasingly reliant on technology-based business practices and, therefore, has experienced higher contractual costs associated with the implementation of these new technologies. When implemented to support some of Alaska's unique program requirements, electronic processes require customization. Additionally, use of the required proprietary software has associated costs for annual licensing and maintenance. ACPE has benefited from increased efficiency and a reduction in dependence on labor-intensive loan servicing. As a result, these line item transfers will align the budget authority with anticipated expenditures.</p> <p>ACPE does not typically purchase equipment classified as capital outlay and is transferring the budget authority to the commodities line where typical equipment purchases are recorded. This transfer will align the budget authority with anticipated expenditures.</p>												
Subtotal		12,672.5	8,077.4	117.7	4,029.2	108.2	0.0	340.0	0.0	102	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the maximum vacancy factor for this component.</p>												
FY10 Increase to Federal Receipts for Carryforward												
Inc		330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
<p>Due to the timing of the revenue received and the award of the program funding, additional authority is required to accurately reflect revenue and expenditures for the Challenge Grant program funded by Federal Receipts.</p>												
Remove OTI MHTAAR Program Funding												
OTI		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
<p>Remove MHTAAR one-time-item funding as a technical adjustment. For FY2010, Alaska Commission on Postsecondary Education (ACPE) will no longer be the</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
fiscal agents for this program. The funding for this program will be transferred to the Alaska Mental Health Trust Authority.												
The loan agreement and policies and procedures for administering the project are complete. In FY08 (initial year) and FY09, five employers were recruited from the annual vacancy study. At the end of FY08, two agreements had been signed and three more were in progress. Work continues in FY09 and AMHTA will continue the project in FY10.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		302.6										
The FY2010 wage and health insurance increases applicable to this component : \$302.6												
Subtotal		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
		***** Changes From FY2010 Governor To FY2010 Governor Amended *****										
Totals		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	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		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,130.1										
Subtotal		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY10 WWAMI Contractual Increase												
Inc		524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.7										
Subtotal		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0

The FY10 WWAMI contractual increase is due to the expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington, School of Medicine. The annual class size increased from 10 to 20 participants (Ch.5, SLA07, AS 14.42.030(d)).