

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund		1,063,108.6										
Tracking - Legislative Finance language conference committee record to reflect the estimated draw from the Public Education Fund for the Foundation Program expenditures.												
FY2012 Conference Committee												
	ConfCom	33,141.0	0.0	0.0	0.0	0.0	0.0	33,141.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,350.0										
ADN 0520003 Foundation Program Ch3 FSSLA2011 (Sec14b, P73, L14-17) (HB108)												
	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A)-(D).												
This transaction type is carry-forward because the effective date of the section is June 30, 2011.												
Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund												
	Misadj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund		11,731.5										
Tracking - Fiscal Note (SB84) capitalized Public Education Fund and increased estimated Foundation Program need for FY12.												
SB84 creates a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20 and generates state funding of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through twelve.												
Subtotal		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,127,981.1	0.0	0.0	0.0	0.0	0.0	1,127,981.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Carryforward of State Aid to School Districts - Sec14(b)												
	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

Department of Education and Early Development

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

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

1004 Gen Fund		-20,000.0										
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Sec 14(b) - The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2012, to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A)-(D).

This transaction type was carry-forward because the effective date of the section is June 30, 2011.

Reverse FY2012 Foundation Public Education Fund Tracking

	OTI	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund		-1,063,108.6										

Public Education Fund (PEF) Tracking \$1,063,108.6

Reverse FY2012 Public Education Fund Foundation Program tracking.

FY2013 Foundation Program Public Education Fund Tracking

	Misadj	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
1004 Gen Fund		1,077,513.3										

This change record is only for tracking the FY2013 Foundation Program anticipated need. Funds will be expended out of the Public Education Fund. The Base Student Allocation is \$5,680.

Public School Trust Fund Increment

	IncM	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1066 Pub School		900.0										

The formula adjustment to the Public School Trust Fund is an increase of \$900.0 and reflects the FY2013 total anticipated expenditure of \$13,250.0.

AS 37.14.110(a)

Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund

	OTI	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
1004 Gen Fund		-11,731.5										

Reverse Public Education Fund (PEF) Tracking - Fiscal Note (SB84) capitalized Public Education Fund and increased estimated Foundation Program need for FY12.

SB84 creates a high school vocational education factor adjustment of 1.01 in the foundation formula. The adjustment follows the special needs factor adjustment of 1.20 and generates state funding of approximately \$11.7 million. These funds are intended to assist districts in providing vocational and technical instruction for students enrolled in grades nine through twelve.

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,111,554.3	0.0	0.0	0.0	0.0	0.0	1,111,554.3	0.0	0	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund		64,228.4										
ADN 0520005 Pupil Transportation Adjustment												
	Misadj	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
1004 Gen Fund		-1,562.6										
This change record reflects an adjustment to the FY12 Pupil Transportation component - Public Education Fund (PEF) tracking. This is an estimate based on current calculations of the FY12 pupil transportation projection and is necessary to balance to the amount recorded in the state accounting system (AKSAS) for the PEF FY12 Pupil Transportation.												
Subtotal		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		62,665.8	0.0	0.0	0.0	0.0	0.0	62,665.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Pupil Transportation Public Education Fund Tracking												
	OTI	-62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
1004 Gen Fund		-62,665.8										
This transaction is necessary to reverse the FY2012 tracking of anticipated expenditures from the Public Education Fund for Pupil Transportation.												
FY2013 Pupil Transportation Public Education Fund Tracking												
	Misadj	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
1004 Gen Fund		62,202.7										
This change record is only for tracking the FY13 Pupil Transportation anticipated need based on projected ADM of 118,062 (excludes Mt. Edgecumbe). Funds will be expended out of the Public Education Fund.												
Totals		62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund		1,690.8										
ADN 0520027 Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)												
	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund		1,640.0										
<p>The appropriated fiscal note #6 for Ch7 FSSLA2011 (SB84) doubles the existing residential boarding home stipends (AS 14.16.200(b)(2)) for two years. FY12 is the initial year - year 1 of 2, and FY13 will be the 2nd year - year 2 of 2.</p> <p>STATEWIDE RESIDENTIAL EDUCATIONAL PROGRAMS; ROOM AND BOARD STIPEND - Notwithstanding the amounts established in AS 14.16.200(b)(2), for the fiscal years ending June 30, 2012 and June 30, 2013, a district may claim room and board expenses for reimbursement under AS 14.16.200(a) as a per-pupil monthly stipend for a period not more than 10 months in the following maximum amounts:</p> <p>(1) for the Southeast Region (Region I), \$820; (2) for the Southcentral Region (Region II), \$800; (3) for the Interior Region (Region III), \$968; (4) for the Southwest Region (Region IV), \$1,006; (5) for the Northern Remote Region (Region V), \$1,184.</p>												
Subtotal		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,330.8	0.0	0.0	0.0	0.0	0.0	3,330.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Boarding Home Grants Increase for Galena												
	Inc	398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
1004 Gen Fund		398.0										

The Galena City School District requested to expand the number of student residential spaces eligible for monthly stipend reimbursement in the residential program offered under the Galena Interior Learning Academy (GILA) from 175 to 210 students, beginning in FY2013. Their request was approved by the State Board of Education, pending an increased appropriation. This expansion is requested due to continued growth of the program and the currently available dorm capacity. The GILA's current residential capacity is for over 300 students. The districts application was previously approved for the monthly stipend reimbursement for 175 students. This \$398.0 will allow the program to receive monthly stipend reimbursement for up to 210 students per year.

Galena boarding school is a statewide boarding school for grades 9 - 12 and is accredited by the Northwest Association of Accredited Schools. Galena also offers post-secondary vocational programs authorized by the Alaska Commission on Postsecondary Education.

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,728.8	0.0	0.0	0.0	0.0	0.0	3,728.8	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
		3,318.4										
Subtotal		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,318.4	0.0	0.0	0.0	0.0	0.0	3,318.4	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Adjustment to the Special Education Service Agency (SESA) Calculation												
1004 Gen Fund	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
		-3.7										
Totals		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0

A formula adjustment of general funds (-\$3.7) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2013 of \$2033.3.

AS 14.30.650

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
		5,826.8										
Subtotal		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Challenge Youth Academy Formula Decrement												
1004 Gen Fund	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
		-868.4										
Totals		4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0

Funding for the Alaska Challenge Youth Academy (ACYA) is authorized under AS 14.30.740. The projected state funding need decreases in FY2013 by \$868.4 and is based on a student count of 497, an increase to the federal grant, and a student base allocation amount of \$5,680, which brings total funding for ACYA to \$4,958.4.

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		855.1	613.9	102.0	107.8	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		832.7										
1007 I/A Rcpts		22.4										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		855.3	613.9	102.0	108.0	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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
A line item transfer is necessary to balance the vacancy factory.												
FY2013 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
FY2013 Salary Increases: \$12.5												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2013 Health Insurance Increases: \$4.8												
Totals		872.6	651.2	102.0	88.0	31.4	0.0	0.0	0.0	5	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		604.5										
1007 I/A Rcpts		703.0										
ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction												
	LIT	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
This line item transfer of the unallocated (\$85.0) reduction on the misc/debt line spreads the reduction to the personal services line where most of the component's general funds are allocated. The other lines do not have sufficient general funds from which to take the reduction. In order to compensate for the unallocated reduction, a vacancy will be maintained.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	10	0	0

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 FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
Subtotal		1,464.5	924.9	5.4	513.4	20.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
SalAdj		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$35.5												
FY2013 Health Insurance Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		4.6										
FY2013 Health Insurance Increases: \$8.9												
Totals		1,508.9	992.3	5.4	490.4	20.8	0.0	0.0	0.0	9	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,325.3	938.2	28.2	143.7	19.2	196.0	0.0	0.0	6	0	0
1004 Gen Fund		287.2										
1007 I/A Rcpts		1,038.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		1,325.6	938.2	28.2	144.0	19.2	196.0	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520061 Line Item Transfer to Accurately Align Expenditure Authority												
	LIT	0.0	-130.0	0.0	315.0	5.0	-190.0	0.0	0.0	0	0	0

A line item transfer is necessary within the Information Services component to accurately align the Interagency Receipt authority within the expenditure allocations. In FY12 the Information Services component increased the I/A receipt authority for the purpose of administrative efficiencies by budgeting for all anticipated Reimbursable Service Agreements. When the I/A receipt authority was initially recorded in the state accounting system it was not properly allocated to the correct expenditure accounts. This line item transfer serves to correct the original posting to accurately reflect the I/A receipt authority to the anticipated

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
expenditure account lines.												
ADN 0520060 Transfer In PCN 05-8727 to Information Services from Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
Subtotal		1,325.6	808.2	28.2	459.0	24.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	12.3										
	1007 I/A Rcpts	19.4										
FY2013 Salary Increases: \$31.7												
FY2013 Health Insurance Increases												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.8										
	1007 I/A Rcpts	3.9										
FY2013 Health Insurance Increases: \$5.7												
Totals		1,363.0	875.6	28.2	429.0	24.2	6.0	0.0	0.0	7	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,417.7	1,452.4	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,647.4										
1007 I/A Rcpts		770.3										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<hr/>												
Subtotal		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,418.2	1,452.4	53.6	898.7	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
1007 I/A Rcpts		22.8										
FY2013 Salary Increases: \$55.4												
FY2013 Health Insurance Increases												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		4.5										
FY2013 Health Insurance Increases: \$11.5												
Totals		2,485.1	1,534.3	53.6	883.7	7.5	6.0	0.0	0.0	13	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****

FY2012 Conference Committee

	ConfCom	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts		20,000.0										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

Original Authorization: \$23,540,399.00
 Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)

FY2012 Conference Committee

	ConfCom	167,231.1	6,663.6	573.4	20,201.0	156.0	47.7	139,589.4	0.0	70	0	0
1002 Fed Rcpts		155,750.3										
1003 G/F Match		245.1										
1004 Gen Fund		9,642.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		212.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		403.4										

ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)

	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

This funding is the initial year of a 3-year pilot program (FY12 - FY14) that creates a theme-based learning program for Iditarod School District not to exceed \$1,500,000 over the 3-year period (\$500,000 for each year).

IDITAROD AREA SCHOOL DISTRICT; PILOT PROJECT - The regional school board for the Iditarod Area School District shall establish a pilot project for the purpose of developing and implementing culturally relevant and theme-based curriculum materials and strategies for students who are enrolled in the district in grades K-12. The materials and strategies developed under this section shall be made available to other school districts in the state on request.

ADN 0510467 EduJobs Lapse Date Extension and Reappropriation Ch3 Sec14(a) SLA2011 P73 L7-13 (HB108) Lapses 6/30/12

	Misadj	2,489.2	0.0	0.0	0.0	0.0	0.0	2,489.2	0.0	0	0	0
1002 Fed Rcpts		2,489.2										

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT - The unexpended and unobligated balance of the appropriation for EduJobs approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the EduJobs program for the fiscal year ending June 30, 2012. This has an effective date of 6/30/11.

Original Authorization: \$23,540,399.00

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
Year 2 of 2: \$22,489,219.40 (unexpended balance of original authorization)												
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	27,234.0	0.0	0.0	0.0	0.0	0.0	27,234.0	0.0	0	0	0
1212 Fed ARRA		27,234.0										

ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

Total Authorized: \$77,787,381.0
 Total Actuals in FY11: \$50,553,459.07
 Total FY11 unexpended balance and carryforward amount for FY12: \$27,233,921.93

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		217,459.2	6,663.6	573.4	20,205.9	156.0	47.7	189,812.6	0.0	70	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center												
IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The AARC is a project that shares information and resources about autism to individuals across the state of Alaska in rural, remote and urban areas. SESA provides direct (office visitations in Anchorage & Fairbanks) and indirect services to individuals with autism spectrum disorders (ASD), community members, families, caregivers, professionals, students and service providers throughout the state of Alaska. This project provides services to all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, first responders, service providers, caregivers, medical providers, and others wanting to learn more. SESA provides information about services available, referral information, newly diagnosed support, training, and consultation via on-site and distance delivery. The Special Education Service Agency (SESA) currently has the contract to operate the AARC.

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

With this funding AARC will do the following:

- Work toward building a relationship with the Alaska Native Medical Center, and more rural community health clinics
- Develop new trainings and coursework based on evidence-based practices in autism and expand delivery methods to include distance delivery credit courses, videoconferences, teleconferences, and DVD.
- Assist community members in conducting support groups, in person and distance, for individuals with autism and their families.
- Work toward building relationships with more tribal entities.
- Research agencies in Alaska that could benefit from SESA services that have not utilized them in the past and distribute information and resources.
- Work with the State Autism Team Training Subcommittee to analyze the past and present training opportunities and topics that are offered in the state by all agencies. Then utilize that data to determine the areas of the state, topics, and best practices that SESA is not reaching along with which trainings are being duplicated by agencies.
- Develop a client survey to determine the effectiveness and convenience of AARC services.
- Expand Autism Awareness Month events into rural and remote areas of the state.
- Reconfigure data collection systems to include quality of services data in addition to quantity of services by collecting a variety of types of data including client satisfaction, client opinion on services, and measure of actual knowledge obtained from services.
- Accommodate the growth of the AARC, develop and maintain a system for distance support, communication, and collaboration between the Anchorage and Fairbanks offices and staff.

MH Trust: Gov Cncl - Rural Transition Services												
Inc		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

1037 GF/MH		100.0										
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Administered by the Division of Teaching and Learning Support, these funds will be used to assist youth with disabilities residing in rural and remote areas of the state to transition to adult life, including employment, independent living, participation in postsecondary education and participation in community life. Hands-on training, technical assistance and ongoing consultation will be provided to assist rural school districts to develop sustainable rural transition services that result in improved outcomes for youth with disabilities.

Reverse FY2012 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)

1212 Fed ARRA	OTI	-27,234.0	0.0	0.0	0.0	0.0	0.0	-27,234.0	0.0	0	0	0
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ARRA FY12 Carryforward for the Student and School Achievement component (Title 1A, Education Technology Grants, Special Education/IDEA grants, McKinney-Vento grants).

Total Authorized: \$77,787,381.0
 Total Actuals in FY11: \$50,553,459.07
 Total FY11 unexpended balance and carryforward amount for FY12: \$27,233,921.93

Original ARRA appropriation: Ch17 SLA2009 HB199.

Reverse FY2012 Federal EduJobs Carry-Forward - Sec14(a)

1002 Fed Rcpts	OTI	-22,489.2	0.0	0.0	0.0	0.0	0.0	-22,489.2	0.0	0	0	0
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Sec14(a) - effective date in FY11; therefore, it was carryforward into FY12.

This section was originally a \$20,000.0 conference committee change record for language estimated "carryforward" from an RPL that was approved at end of session (very unusual). A \$2,489.2 miscellaneous adjustment change record was then added in Authorized to get us to the actual "carryforward" amount. Total FY12 Federal EduJobs carryforward to back out is \$22,489.2.

Reverse FY2012 Mental Health Trust Recommendation

1092 MHTAAR	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 180.07 AK Autism Resource Center \$212.0

Delete Vacant Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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This transaction deletes two full-time positions: 05-1035 and 05-1773.

Alaska Comprehensive System of Statewide Assessments Contractual Increases

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Education & Early Development (EED) has been entrusted by the Alaska State Legislature to fulfill the constitutional mandate to establish and maintain a system of public schools. In doing so, the State Legislature has provided the department with a legal obligation through statutory authority under Alaska Statutes Chapter 14 in general for maintaining a public school system which includes assessments that have been approved and adopted by the State Board of Education through regulations (4 AAC 06).

The Department of Education & Early Development has conducted two separate formal solicitation processes in recent years to competitively seek a contractor to fulfill the services required by the state. The current vendor has been successful in offering proposals under the two solicitations. The first award was estimated to save the state \$12 million over the life of the contract based on the costs estimates at that time and the previous vendor, using Alaska developed tests, was only testing in three grades along with the High School Graduation Qualifying Examination. The State now has the Standard Based Assessments, Alaska developed and owned, in grades 3-10 under the current contractor. The previous vendor did not offer a proposal that was responsive due to the amount of funding available to the state to pay for the services.

The second solicitation process generated a similar outcome where the only other proposal was determined to be non-responsive due to the funding limitations prescribed in the budget and was \$17 million dollars higher over the life of the contract than the successful vendor currently under contract.

As part of the public procurement process, the state must negotiate in good faith and providing an annual increase based on the scope of work required by the agency must be agreed upon. The funding in the amount of \$250.0 for the negotiated annual increase is not contained within the department's budget and must be requested through the legislative process.

Increases related to the contract can be attributed to development, implementation, and administration for the following:

Standards Based Assessments (SBA) for students in grades 3-10 in mathematics, reading and writing; SBA for students in grades 4, 8 and 10 in science; High School Graduation Qualifying Examination (HSGQE) for students in grade 10 (this test is combined with the SBA 10th grade assessment); HSGQE Retest exam for students who have previously taken the exam and were unsuccessful on all or parts of the exam, most frequently in grades 11 and 12, as well as adults; Interim assessments to be used by educators for formative assessment information in grades 3-10 in reading, writing, mathematics and science.

EED has been diligent in containing the costs to the state of the assessments contract which is documented by the responses received through an open, competitive process. The cost savings referenced above assists in illustrating the successful efforts made by this agency.

Alaska Technical and Vocational Education Formula Funding

1151 VoTech Ed	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
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This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013.

The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimates that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7. In the formula, Galena receives 4% of the available distribution.

These funds support a grant to the Galena School District estimated at \$435.9 for FY2013.

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

Funding for the Support of a Statewide Literacy Program

	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

The literacy program will support the implementation of the Alaska State Literacy Blueprint, which outlines literacy outcomes for birth to graduation. The Blueprint, which was developed by a team of Alaska literacy leaders, was approved by the State Board of Education in March 2011. The Blueprint provides direction for educators, parents, and agencies that work with children on improving literacy for all learners. A primary goal behind the initiative is to ensure students are proficient readers by grade three, and that appropriate interventions and strategies are used with struggling readers, regardless of age, so that all Alaska students graduate ready for college and careers.

The literacy program supports professional development in literacy, as well as provides the core skill requirements for entry into the public school system for both public and private early childhood programs. Professional development will be delivered in three ways:

- 1) A literacy institute modeled after a very successful institute that was hosted in 2011 for intervention school districts;
- 2) Distance education through the use of an Alaska reading course; and,
- 3) Directly to districts, conferences or other venues by the department's content specialist in literacy.

Outreach to public and private early childhood providers, as well as parents, will include distribution of the Blueprint, which includes materials and presentations promoting language and literacy development in preparation for strong connections and success in the K-12 school system; and public awareness around what it takes to be prepared for success in the K-12 school system through a program called "I Am Ready", an early learning activities booklets for infants, toddlers and preschoolers, and the "Babies on Track" DVD .

Support Funding for the Alaska Learning Network

	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

This increment request will provide program support for the Alaska Learning Network, a statewide consortium that includes all 54 of Alaska's school districts.

Alaska's Learning Network (AKLN) improves student achievement through online learning opportunities for students, and through professional development opportunities for educators by providing:

- Distance courses for students that are taught and supported by highly qualified Alaska teachers,
- Courses offered through AKLN help students meet the curriculum requirements of the Alaska Performance Scholarship,
- A network of support for teachers, educators, and students to collaborate and share artifacts, resources, ideas and tools in a digital repository searchable by Alaska standards, and;
- Professional development coaching, including on-site and off-site support and training.

Originally awarded to Chatham School District to serve an 11-district coalition, AKLN has expanded to include all 54 Alaska school districts, starting with web-based, online classes in the fall of 2011. AKLN has established a governing board that includes 15 superintendents from around the state. The board has established a 3-year Strategic Plan.

Courses offered through AKLN are filling the need to provide rigorous courses not currently available in rural Alaska as well as highly qualified instructors for those courses. High school courses in English, Math, History, Social Studies, Alaska Studies, and World Languages are currently being offered. While AKLN

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
online courses are open to all Alaska districts, AKLN is not competitive with services already provided by districts.												
Course fees include a highly qualified instructor online and support, as stated in the AKLN agreement. Fees do not take away formula funding from districts since AKLN is not a correspondence school, but rather a consortium of all 54 Alaskan school districts.												
Principals enroll students on a semester basis. Students must pass a pre-assessment to show readiness for the course rigor before enrollment is confirmed. Tuition reductions are available and allow all AKLN courses to be offered at a cost of \$150/course per semester, per student. The reductions are weighted to allow for larger number of tuition reductions to smaller, rural Alaskan high schools. Continued tuition reductions are contingent upon the ability to obtain additional funding.												
The Fall 2011 and Spring 2012 courses offered through AKLN are from Wrangell School District through K-12 Learning Online and from Anchorage School District through Moodle. As other districts develop their capacity to offer seats in their quality online courses, AKLN will be able to offer courses from all Alaskan districts.												
FY2013 Salary Increases												
	SalAdj	267.9	267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.1										
1003 G/F Match		7.2										
1004 Gen Fund		106.6										
FY2013 Salary Increases: \$267.9												
FY2013 Health Insurance Increases												
	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.8										
1003 G/F Match		1.9										
1004 Gen Fund		27.4										
FY2013 Health Insurance Increases: \$65.1												
Totals		170,339.5	6,996.6	573.4	22,155.9	156.0	47.7	140,409.9	0.0	68	0	0

Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,061.6	794.4	40.0	1,217.2	10.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,061.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,061.9	794.4	40.0	1,217.5	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse State System of Support - Content Coaches and School District Trustee Funding												
	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										

Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. Content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.</p> <p>The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for at least three years, and if the district successfully increases student achievement by 2% proficient in reading, writing and mathematics for each of those three years then the trustee services will be canceled. If the funding is not available to maintain the trustee for the three years the gains the department expects to achieve by taking this action will be lost after only a one year of implementation.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
Maintain School District Support												
	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
<p>The content coaches focus on a few schools and districts, and provide direct, sustained and targeted assistance. On the other hand, content specialists build statewide capacity, training that will support content coaches and districts, and address the needs of all school districts in the entire state. These services include instructional leadership within reading/writing, mathematics and science, curriculum design support at the district level, and instructional support for classroom teachers.</p> <p>The school district trustee is responsible for implementing actions to improve instructional practices as outlined in the District Improvement Plan and the School Improvement Grant. The trustee will use expertise to guide actions, and have the authority to implement actions that will improve the instructional practices. The department intends for the trustee to remain in place for the next two years; and if the district successfully increases student achievement by 2% proficiency in reading, writing and mathematics for each of those three years, then the trustee services will be removed. If the funding is not available to maintain the trustee for the next two years, the gains the department expects to achieve by taking this action will be lost after only two years of implementation.</p>												
FY2013 Salary Increases												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
FY2013 Salary Increases: \$31.3												
FY2013 Health Insurance Increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY2013 Health Insurance Increases: \$6.8												

Department of Education and Early Development

Component: State System of Support (2977)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,100.0	826.5	40.0	1,223.5	10.0	0.0	0.0	0.0	7	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,150.0										
Subtotal		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		9.5										
1005 GF/Prgm		714.5										
1007 I/A Rcpts		16.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		740.6	418.5	19.0	278.0	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520062 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 within the Teacher Certification component to balance the vacancy factor.												

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
	Subtotal	740.6	414.8	19.0	281.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Authorization Increase for Additional Teacher Certification Receipts												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										

This request will increase the Teacher Certification authorization to receive fees from districts to support an alternate route to teacher certification (AKT2).

The Alaska Transition to Teaching (AKT2) program offers an alternative route to secondary teacher certification in Alaska. AKT2 recruits individuals who hold a bachelor's degree such as recent college graduates, highly qualified mid-career professionals, education paraprofessionals, and former military personnel. This teacher certification program prepares candidates accepted into the program to become teachers in rural high-needs schools in AKT2's 15 partner districts.

All AKT2 candidates must hold at least a bachelor's degree from a regionally accredited institution in an endorsable area. In past years there has been a lower need for teachers outside the core content areas of English, mathematics, and science. In order to make themselves more marketable to AKT2's partner districts, individuals wishing to teach in areas like social studies, history, business, art, and music are encouraged to pass Praxis II assessments in areas of higher need before the March hiring season begins.

AKT2 is an alternate route to certification, that allows candidates to transition into teaching without the typical hardship and expense of leaving the paid workforce. Unlike many traditional certification pathways that involve heavy tuition fees, take up to a year or more of pre-service coursework, and are designed so that the student is unable to work during their teacher preparation, AKT2 is an intensive five month program that allows candidates the opportunity to complete coursework online, while working full-time. Working with Alaskan teachers AKT2 candidates complete a six-week internship in Alaska during the summer. Those that have obtained teaching positions in a partner district become initially certified, and are teachers of record during the fall following their internship and coursework.

After successfully completing two years of teaching in a partner district and all requirements of the AKT2 program, candidates receive a state recommendation for professional teacher certification.

FY2013 Salary Increases

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		17.0										

FY2013 Salary Increases: \$17.4

FY2013 Health Insurance Increases

	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		4.8										

FY2013 Health Insurance Increases: \$4.9

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
	Totals	912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	50,648.2	734.5	44.7	723.1	15.0	0.0	49,130.9	0.0	9	0	0
1002 Fed Rcpts		50,187.5										
1003 G/F Match		64.7										
1004 Gen Fund		29.9										
1014 Donat Comm		366.1										
ADN 0510471 ARRA Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	21.2	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0	0	0
1212 Fed ARRA		21.2										

ARRA FY12 Carryforward for the Child Nutrition Services component (National School Lunch Program equipment grants and Temporary Emergency Food Assistance Program grants).

Total Authorized: \$440,119.00
 Total Actuals in FY11: \$418,922.68
 Total FY11 unexpended balance and carryforward for FY12: \$21,126.32

Original ARRA appropriation: Ch17 SLA2009 HB199.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6

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
Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		50,669.8	734.5	44.7	723.5	15.0	0.0	49,152.1	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Federal ARRA Carry-Forward												
OTI		-21.2	0.0	0.0	0.0	0.0	0.0	-21.2	0.0	0	0	0
1212 Fed ARRA		-21.2										
FY2013 Salary Increases												
SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1003 G/F Match		2.8										
1004 Gen Fund		1.2										
1014 Donat Comm		6.0										
FY2013 Salary Increases: \$30.8												
FY2013 Health Insurance Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		0.6										
1004 Gen Fund		0.4										
1014 Donat Comm		1.9										
FY2013 Health Insurance Increases: \$8.9												
Totals		50,688.3	774.2	44.7	723.5	15.0	0.0	49,130.9	0.0	9	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
1002 Fed Rcpts		267.1										
1004 Gen Fund		10,414.6										
ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
A line item transfer from the general fund misc/debt line to the grant line is needed for intervention funding to Lower Yukon and Yupiit school districts.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		10,681.8	314.2	25.0	218.8	13.0	5.0	10,105.8	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority												
	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0

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

A line item transfer is necessary to accurately align the budget expenditure authority for the Early Learning Programs component.

Subtotal		10,681.8	314.2	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse One-time Funding for FY2012 Pre-Kindergarten Program

OTI		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-700.0										

Maintain Pre-Kindergarten Program

IncM		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

This request maintains the current level of services to continue the department's Early Learning Coordination Pre-Kindergarten program.

The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.

These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.

FY2013 Salary Increases

SalAdj		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		8.9										

FY2013 Salary Increases: \$13.6

FY2013 Health Insurance Increases

SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.6										

FY2013 Health Insurance Increases: \$3.0

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
	Totals	10,698.4	330.8	25.0	223.8	13.0	0.0	10,105.8	0.0	3	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	289.9	217.6	16.7	53.0	2.6	0.0	0.0	0.0	2	0	0
		289.9										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		0.1										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
	Subtotal	290.0	217.6	16.7	53.1	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520064 Line Item Transfer to Balance Personal Services Minimum Vacancy Factor												
	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
		0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary within the Professional Teaching Practices component to balance the vacancy factor. This adjustment is a result of reclassification PCN 05-1704 from a Secretary I to an Administrative Assistant I to better align the primary job duties of Commission staff.</p>												
	Subtotal	290.0	220.8	16.7	49.9	2.6	0.0	0.0	0.0	2	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the minimum vacancy factor.												
FY2013 Salary Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY2013 Salary Increases: \$3.9												
FY2013 Health Insurance Increases												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
Totals		295.8	229.1	16.7	47.4	2.6	0.0	0.0	0.0	2	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts		786.7										
1003 G/F Match		768.2										
1004 Gen Fund		21.9										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		1,798.0	578.1	28.6	309.4	18.0	10.0	853.9	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority												
LIT		0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
In an effort for the Alaska State Council on the Arts (ASCA) to meet FY2012 anticipated programs activities and services, it is necessary to process a transfer of budget authority moving \$83.1 from the grant expenditure account line to the contractual line. This transfer is also to ensure that ASCA has sufficient authority in GF/M grant funds which is not anticipated to exceed \$331.4 in FY2012.												
Subtotal		1,798.0	578.1	28.6	392.5	18.0	10.0	770.8	0.0	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Interagency Receipts for Reimbursable Service Agreements												
	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.0										
This increase in Interagency Receipt authority is a technical fix and will mitigate the need for an unbudgeted Reimbursable Service Agreement (RSA) with the Office of the Governor. This RSA supports the annual Governor's Awards event sponsored by the Alaska State Council on the Arts.												
The annual Governor's Awards for the Arts and Humanities is the opportunity for Alaskans to recognize those individuals and organizations that contribute in a major way to the arts, history, native languages, and overall quality of life in Alaska.												
The Governor's Awards for the Arts & Humanities is a partnership event of the Alaska State Council on the Arts, the Alaska Humanities Forum and the Alaska Arts & Culture Foundation. Each year, awards are presented in the following categories: Arts Advocacy, Business Leadership in the Arts, Alaska Native Arts & Languages, Alaska History and Culture Teacher of the Year, Individual Artist, Lifetime Achievement in the Arts, Alaska Native Artist, Distinguished Service to the Humanities, Arts Organization, Arts Education, and Distinguished Leadership in the Arts & Humanities.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		4.4										
1004 Gen Fund		0.4										
1108 Stat Desig		0.5										
FY2013 Salary Increases: \$10.1												
FY2013 Health Insurance Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		2.8										
1004 Gen Fund		0.1										
1108 Stat Desig		0.3										

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$5.6												
	Totals	1,820.7	603.8	32.6	383.1	20.4	10.0	770.8	0.0	6	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund		4,164.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,830.7										
1108 Stat Desig		170.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		10,293.8	3,997.9	703.3	5,127.2	438.4	27.0	0.0	0.0	37	8	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520066 Align Teaching Services Positions to Education Needs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
<p>In scheduling the curriculum for the FY2012 school year, Mt. Edgecumbe High School (MEHS) determined that there is a need for the expertise of two science instructors, each with a specific knowledge base skill set; however, neither is needed as a full-time position. The teaching need would be met by employing two instructors on a part-time basis. To meet this end, MEHS has re-classed PCN 05-X001 from a full-time to a part-time position and added another PCN 05-X059 as a part-time position. This change will enable MEHS to offer a full curriculum on an economically efficient basis and allow both positions to be independent from the other.</p> <p>Both positions are supported by existing funds.</p> <p>The above actions were approved by OMB on April 11, 2011 (RP# 0510375).</p>												
ADN 0520067 Line Item Transfer to Balance Personal Services Vacancy Factor												
LIT		0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the personal services minimum vacancy factor. The Mt. Edgecumbe High School component received an increase in FY12 to the interagency (I/A) receipts funding source to accommodate for increased federal grant funds from the Teaching and Learning Support division. This change record further serves to more accurately align the I/A allocation to the appropriate expenditure line item account.</p>												
Subtotal		10,293.8	4,111.1	703.3	5,014.0	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.6										
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>												
FY2013 Salary Increases												
SalAdj		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		2.0										
<p>FY2013 Salary Increases: \$22.7</p>												
FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component												
SalAdj		3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		3.1										
This salary adjustment requests funding for the cost of personal services to Mt. Edgecumbe that are reflected in the State Facilities Maintenance component: \$3.1												
FY2013 Health Insurance Increases												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		1.3										
FY2013 Health Insurance Increases: \$14.7												
Totals		10,265.7	4,177.0	703.3	4,920.0	438.4	27.0	0.0	0.0	36	10	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,149.7										
Subtotal		1,149.7	686.4	0.0	219.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0520068 Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the State Facilities Maintenance component vacancy factor.												
Subtotal		1,149.7	708.8	0.0	196.6	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2013 Salary Increases: \$2.1												
FY2013 Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2013 Health Insurance Increases: \$1.0												
Totals		1,152.8	724.9	0.0	183.6	244.3	0.0	0.0	0.0	8	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,115.8										
1007 I/A Rcpts		26.0										
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,837.3	3,438.4	41.0	2,202.3	1,368.8	0.0	1,786.8	0.0	35	0	4
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,666.2										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		910.0										
1212 Fed ARRA		1,994.3										
ADN 0510471 ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)												
	CarryFwd	2,306.0	185.8	14.6	1,101.7	287.0	716.9	0.0	0.0	0	0	0
1212 Fed ARRA		2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00
 Total actuals in FY11: \$126,417.62
 Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38

The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (Internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		11,145.7	3,624.2	55.6	3,306.4	1,655.8	716.9	1,786.8	0.0	35	0	4

***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 0520071 Line Item Transfer to Reallocate Broadband Technology Opportunities Program Funding

LIT	0.0	-200.0	113.0	0.0	0.0	87.0	0.0	0.0	0	0	0
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

ADN 0520071 Delete Long Term, Non-Perm PCN

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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In FY12 the Library Operations component added four long-term, non-perm PCNs in response to the receipt of a large federal grant for the Broadband Technology Opportunities Program (BTOP) project. At the time of project development, it was anticipated that the Library would need four LNTP to assist in the successful completion of the project. As work progressed, the Library was able to partner with University of Alaska to assist with the deployment of the project. The Library Operations component has entered into a Reimbursable Services Agreement (RSA) with the University to support their partnership. As a result, the department is able to delete one of the four long term, non-perm PCNs originally added for this project as well as reallocate the funds towards the RSA and other account lines as related to estimated project expenditures.

Subtotal		11,145.7	3,424.2	168.6	3,306.4	1,655.8	803.9	1,786.8	0.0	35	0	3
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse ARRA BTOP Carry-forward (Sec33(c) CH3 FSSLA2011 P92 L3-7) (HB108)

OTI	-2,306.0	-185.8	-14.6	-1,101.7	-287.0	-716.9	0.0	0.0	0	0	0
1212 Fed ARRA	-2,306.0										

ARRA FY12 Carryforward for the Library Operations component Broadband Technology Opportunities Program (BTOP) federal grant.

Total authorized: \$2,432,400.00
 Total actuals in FY11: \$126,417.62
 Total FY11 unexpended balance and carry-forward amount for FY12: \$2,305,982.38

The BTOP was approved by the Legislative Budget and Audit committee on December 16, 2010, RPL# 05-1-0186.

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
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects												
	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts		154.5										
Increasing the Library Operations Federal Receipts authorization will allow for the continuation of the annual receipt of federal grant funding through the Library Services and Technology Act (LSTA) issued from the Institute of Museum and Library Services. The Library Operations division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance within the estimated vacancy factory.												
FY2013 Salary Increases												
	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.9										
1212 Fed ARRA		4.7										
FY2013 Salary Increases: \$123.6												
FY2013 Health Insurance Increases												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1212 Fed ARRA		2.8										
FY2013 Health Insurance Increases: \$35.5												
Totals		9,153.3	3,577.5	154.0	2,024.7	1,368.8	87.0	1,941.3	0.0	35	0	3

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,202.9	993.4	21.9	131.8	55.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,059.2										
1007 I/A Rcpts		103.7										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,203.3	993.4	21.9	132.2	55.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

Interagency Receipts for Reimbursable Service Agreements

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<p>This increase request for additional Interagency Receipt authority is a technical fix and will mitigate the need for unbudgeted Reimbursable Services Agreements with other departments for micrographic services and supplies provided by the Archives division.</p> <p>In addition to the increasing overall need for micrographic services, in FY2012 the division has an agreement with University of Alaska Fairbanks, in FY2012, to microfilm all of the state's newspapers, including the ones that used to be microfiched. The division anticipates more requests for micrographic services for projects of this nature in FY2013 and beyond.</p>												
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects												
1002 Fed Rcpts	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request for an increase in Federal Receipt authorization will allow for the continuation of the Exxon Valdez Oil Spill archiving project approved in RPL 05-2-0028 through the Legislative Budget and Audit Committee process. The Archives division will also be encouraged to apply for grant opportunities that relate to their mission, given the flexibility inherent in having sufficient existing authorization to respond quickly to such opportunities.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>												
Exxon Valdez Oil Spill Litigation Archiving Program Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This request brings on-budget PCN# 05-N12001, which was approved with ADN 05-2-0017. Legislative Budget and Audit approved RPL #05-2-0028, which authorized the increased federal funding specifically for this long-term, non-permanent position.</p> <p>This position is an Archivist I, R16A, that will process the Exxon Valdez Oil Spill litigation files and apply expertise to make determinations of value and to write content lists and finding aids that describe the contents of the files so that they can be efficiently accessed in meaningful ways for research and educational purposes. Many files were generated during the discovery phase of litigation and are duplicative or not of permanent historical or legal value. The position will examine, sort, file, box and list box content in order to reduce content volume. Discarded materials will be confidently shredded.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	39.0	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
<p>FY2013 Salary Increases: \$43.3</p>												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	8.2	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$9.5												
	Totals	1,332.4	1,151.0	21.9	92.2	67.3	0.0	0.0	0.0	10	0	1

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,016.6	1,481.6	10.5	365.6	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,597.4										
1005 GF/Prgm		359.2										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,017.2	1,481.6	10.5	366.2	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

Align Authority to Comply with Vacancy Factor Guidelines

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
1005 GF/Prgm		1.2										
FY2013 Salary Increases: \$56.3												
FY2013 Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1005 GF/Prgm		0.4										
FY2013 Health Insurance Increases: \$15.2												
Totals		2,088.7	1,583.1	10.5	336.2	53.3	0.0	105.6	0.0	14	4	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
1002 Fed Rcpts		1,917.0										
1004 Gen Fund		3,000.0										
1007 I/A Rcpts		158.0										
1106 P-Sec Rcpt		12,879.8										
1108 Stat Desig		100.0										
Subtotal		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		18,054.8	9,551.6	117.7	5,137.3	108.2	0.0	3,140.0	0.0	97	0	4
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This transaction deletes two full-time vacant positions: 05-0320 and 05-0453												
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments												
Dec		-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		-243.0										
This reduction will offset the Postsecondary Receipt salary and health insurance increases calculated for FY2013. The agency will absorb these costs within the existing authorization limits.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	229.5	0.0	-229.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
FY2013 Salary Increases												
SalAdj		164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1007 I/A Rcpts		1.2										
1106 P-Sec Rcpt		157.5										
FY2013 Salary Increases: \$164.1												
FY2013 Health Insurance Increases												
SalAdj		90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		4.4										
1007 I/A Rcpts		0.9										
1106 P-Sec Rcpt		85.5										
FY2013 Health Insurance Increases: \$90.8												
Totals		18,066.7	9,793.0	117.7	4,907.8	108.2	0.0	3,140.0	0.0	95	0	4

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,964.8										
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
		6,000.0										
Subtotal		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund Year Two of the Alaska Performance Scholarship Award Program												
1213 AHCC Rcpts	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Alaska Performance Scholarship Award Program Fund Source Change												
1004 Gen Fund	FndChg	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		6,000.0										
Totals		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0

This \$2 million increment is necessary to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.

This increase is needed to cover continuing costs of the scholarship recipients, the costs of the entering cohort of 2012 high school graduates, and provides for an allowance for 2011 graduates who elect to begin or continue their postsecondary training in Alaska in FY2013. The \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.

Year two of the Alaska Performance Scholarship Award program will be funded from the Alaska Housing Capital Corporation receipts. This \$6 million along with a \$2 million increment that is in a separate change record will provide \$8 million to fully fund the costs of the second program year of the Alaska Performance Scholarship. The requested amount is based on year-one actual eligibility, and utilization rates and estimates relative to the second cohort of Alaska high school graduates expected to be eligible for the scholarship.

The total \$8 million in funding is anticipated to support approximately 2,340 students with an average scholarship amount of \$3,416.