

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

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
(Language)	ConfC(L)	1,168,239.5	0.0	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
1004 Gen Fund		1,168,239.5										
FY2016 Conference Committee												
(Language)	ConfCom	33,791.0	0.0	0.0	0.0	0.0	0.0	33,791.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		13,000.0										
Subtotal		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Public School Trust Fund Adjustment												
(Language)	Inc	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0	0
1066 Pub School		17,000.0										
An additional \$17.0 million is available from the Public School Trust Fund (PSTF), for a FY2017 Public School Trust Fund amount of \$30.0 million, and reduces the general funds needed to fully support distributions to school districts through the foundation formula.												
Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund												
(Language)	Misadj	1,163,984.5	0.0	0.0	0.0	0.0	0.0	1,163,984.5	0.0	0	0	0
1004 Gen Fund		1,163,984.5										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2017 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
The FY2017 Foundation Program estimate includes a \$50 base student allocation (BSA) increase from \$5,880 to \$5,930.												
The estimate reflects the remaining foundation program need after applying the FY2017 Public School Trust Fund amount of \$30,000.0.												
Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures												
(Language)	OTI	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
1004 Gen Fund		-1,168,239.5										
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
The current estimated draw from the Public Education Fund for FY2016 Foundation Program expenditures is based on an adjusted average daily membership (AADM) as of November 2014; regular average daily membership (ADM); and, \$5,880 per ADM.												
Subtotal		1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0

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

Component: Foundation Program (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	1,214,775.5	0.0	0.0	0.0	0.0	0.0	1,214,775.5	0.0	0	0	0

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

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
(Language)	ConfC(L)	79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
1004 Gen Fund		79,240.3										
Subtotal		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
1004 Gen Fund		78,969.8										
Subtotal		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2017 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												
Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures												
(Language)	OTI	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
1004 Gen Fund		-79,240.3										
Subtotal		-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM), excluding Mt. Edgecumbe High School.												
Subtotal		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		78,969.8	0.0	0.0	0.0	0.0	0.0	78,969.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
		7,696.4										
	Subtotal	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
1004 Gen Fund		3,682.4										
Reduce Alaska School for the Deaf Reimbursable Services Agreement												
	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>The Alaska School for the Deaf has two programs: (1) the instructional program which is operated by the Anchorage School District; and, (2) the residential program which is funded through a Reimbursable Services Agreement (RSA) with the Department of Health & Social Services (DHSS). This \$100.0 unrestricted general fund (UGF) reduction will be applied toward the residential program, resulting in a FY2016 Projection of \$537.4 that will be funding through an RSA with DHSS.</p> <p>The department has a six plus year history showing that the RSA with DHSS for the residential program has not been fully obligated or expended. The impact of this \$100.0 UGF reduction should be minimal and the remaining amount for the RSA adequate to operate the residential program. If this decrement is not applied, then the department will continue to lapse funding within the component.</p>												
Subtotal		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		894.6										
1007 I/A Rcpts		22.4										
Subtotal		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	24.0	-5.0	-15.0	-4.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Cost of living adjustment for certain bargaining units: \$14.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$13.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3												
Subtotal		917.0	724.4	90.5	74.7	27.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Executive Administration Travel												
	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Reduce the travel budget authorization within the Executive Administration component.												
FY2017 December Budget: \$917.0												
FY2017 Total Amendments: -\$4.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2017 Total: \$913.0												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$4.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		917.3	728.7	86.5	74.7	27.4	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		145.0										
1004 Gen Fund		782.7										
1007 I/A Rcpts		747.4										
Subtotal		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component												
	Trin	122.4	117.4	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.4										
Transfer in an Audit and Review Analyst II position from the School Finance and Facilities component to align department workflow (PCN 05-7606).												
Subtotal		1,797.5	1,330.6	8.4	427.7	30.8	0.0	0.0	0.0	11	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Long Term-Non Perm Position (05-N14002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A position was added to assist with the implementation of the new statewide Integrated Resource Information System (IRIS). IRIS has been implemented and the position is no longer needed. The position is currently vacant.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
Cost of living adjustment for certain bargaining units: \$26.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.6												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.6												
Subtotal		1,797.5	1,343.0	8.4	415.3	30.8	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Administrative Services Travel												
Dec		-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Reduce the travel budget authorization within the Administrative Services component.												
FY2017 December Budget: \$1,797.5												
FY2017 Total Amendments: -\$4.0												
FY2017 Total: \$1,793.5												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-1.8										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$1.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Totals		1,791.3	1,340.8	4.4	415.3	30.8	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund		312.8										
1007 I/A Rcpts		759.2										
Subtotal		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-68.4	0.0	68.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines.												
Subtotal		1,072.0	865.8	5.2	186.8	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Cost of living adjustment for certain bargaining units: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
Subtotal		1,072.0	872.0	5.2	180.6	8.2	6.0	0.0	0.0	7	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Information Services Travel and Services												
	Dec	-4.0	0.0	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-4.0										
Reduce the travel and services budget authorization within the Information Services component.												
FY2017 December Budget: \$1,072.0												
FY2017 Total Amendments: -\$4.0												
FY2017 Total: \$1,068.0												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-2.1										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.8										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,066.8	870.8	2.0	180.6	7.4	6.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
1004 Gen Fund		1,727.4										
1007 I/A Rcpts		821.1										
Subtotal		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component												
	Trout	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.4										
Transfer out an Audit and Review Analyst II position to the Administrative Services component to align department workflow (PCN 05-7606).												
Subtotal		2,426.1	1,641.2	45.9	725.5	7.5	6.0	0.0	0.0	13	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Remaining Funding from Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	OTI	-66.0	-54.2	-2.3	-9.5	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-66.0										
Reduce remaining funding and non-permanent position (05-N15003) appropriated from Section 53, chapter 15, SLA 2014 (HB278) that required the Department of Education and Early Development to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	49.5	0.0	-49.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.8										
Cost of living adjustment for certain bargaining units: \$38.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
Subtotal		2,360.1	1,636.5	43.6	666.5	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete Full Time Administrative Assistant I Position (05-1636)												
Dec		-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.8										
Delete Full Time Administrative Assistant I Position (05-1636) from the School Finance and Facilities component. This position is currently vacant and located in Juneau.												
FY2017 December Budget: \$2,360.1												
FY2017 Total Amendments: -\$79.8												
FY2017 Total: \$2,280.3												
Reduce School Finance and Facilities Travel												
Dec		-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Reduce the travel budget authorization within the School Finance and Facilities component.												
FY2017 December Budget: \$2,360.1												
FY2017 Total Amendments: -\$79.8												
FY2017 Total: \$2,280.3												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-2.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		1.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-1.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		2,276.7	1,557.1	39.6	666.5	7.5	6.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
1002 Fed Rcpts		153,969.0										
1003 G/F Match		263.7										
1004 Gen Fund		6,271.2										
1007 I/A Rcpts		347.5										
1037 GF/MH		377.8										
1092 MHTAAR		100.0										
1108 Stat Desig		252.8										
1151 VoTech Ed		500.4										
1226 High Ed		525.0										
Reduce Student and School Achievement												
Unalloc		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Reallocate reduction to Student and School Achievement personal services and services line items.												
\$200.0 reduction to personal services: The department will maintain recent vacancies for three additional positions: 05-1751 (Education Program Assistant), 05-1722 (Research Analyst I), and 05-1785 (Education Specialist II). The mission critical duties of these positions have been temporarily reassigned to other qualified staff within the Student and School Achievement component.												
\$200.0 reduction to services: The department is currently in the process of contacting contractors in efforts to request reductions to existing contracts as directed by the Department of Administration, Division of General Services. The department will continue to negotiate for the lowest possible price for future contracts.												
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	62	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer Education Specialist II(05-1811) from State System of Support to Support Career and Technical Education Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.												

Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.

Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to provide technical support school districts.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		162,207.4	6,806.1	473.4	18,016.0	198.7	5.0	136,708.2	0.0	63	0	0

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

MH Trust: Cont - Grant 180 Alaska Autism Resource Center

IncM		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2017 funding increment maintains the FY2016 funding level and momentum of effort.

Delete Funding for College and Career Readiness Assessments

Dec		-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-525.0										

HB44 Ch2 SSSLA2015 Sec25, AS 14.03.075 (c) repeals the requirement for secondary students to take the college and career readiness assessments and associated funding, effective 6/30/2016.

Delete Funding for Alaska Resource Education Grant

Dec		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										

Delete funding for Alaska Resource Education grant (formerly known as Alaska Mineral and Energy Resource Education Fund - AMEREF).

Delete Vacant Positions (05-1722, 05-1751, 05-1785)

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Delete three positions. These positions are vacant and their job duties have been delegated to other qualified department staff.

The general fund support for these positions in the amount of \$200.0 was deleted in the prior FY2016 operating budget.

PCN / Job Title / Range / Location
 05-1722 Education Program Assistant, 12, Juneau
 05-1751 Research Analyst I, 13, Juneau
 05-1785 Education Specialist II, 21, Juneau

Align Authority to Comply With Vacancy Factor Guidelines

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Transfer authority from personal services to grants to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.4										
1004 Gen Fund		64.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.4										
1004 Gen Fund		-64.5										
Cost of living adjustment for certain bargaining units: \$150.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$114.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8												
Reverse MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Reverse one-time funding for Mental Health Trust item.												
Alaska Technical and Vocational Education Program Formula Adjustment												
	Inc	31.2	0.0	0.0	0.0	0.0	0.0	31.2	0.0	0	0	0
1151 VoTech Ed		31.2										
Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2017.												
TVEP distribution calculations prepared by the Department of Labor and Workforce Development, estimates that there will be \$13,289.3 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.												
These funds support a grant to the Galena School District estimated at \$531.6 for FY2017.												
Subtotal		161,663.6	6,681.1	473.4	17,491.0	198.7	5.0	136,814.4	0.0	60	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Student and School Achievement Travel												
1004 Gen Fund	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce the travel budget authorization within the Student and School Achievement component.												
FY2017 December Budget: \$161,663.6												
FY2017 Total Amendments: -\$277.8												
FY2017 Total: \$161,385.8												
Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)												
1002 Fed Rcpts	Dec	-54.6	-273.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-219.1										
Delete the following full time positions from the Student and School Achievement Component:												
05-1047 Office Assistant I												
05-1447 Education Administrator II												
05-1777 Education Associate I												
All positions are vacant and located in Juneau.												
FY2017 December Budget: \$161,663.6												
FY2017 Total Amendments: -\$277.8												
FY2017 Total: \$161,385.8												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1002 Fed Rcpts	SalAdj	-12.0	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.0										
1004 Gen Fund		-10.4										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1002 Fed Rcpts	SalAdj	5.3	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		10.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.2												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-0.5										
1004 Gen Fund		-4.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		161,368.5	6,390.1	469.3	17,491.0	198.7	5.0	136,814.4	0.0	57	0	0

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

Component: Alaska Native Science and Engineering Program (3103)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
1004 Gen Fund		1,660.0										
Reduce Alaska Native Science and Engineering Program												
	Unalloc	-274.8	0.0	0.0	0.0	0.0	0.0	-274.8	0.0	0	0	0
1004 Gen Fund		-274.8										
<p>The Alaska Native Science & Engineering Program (ANSEP) is administered by the University of Alaska-Anchorage, and receives funding through multiple sources, including funding from the state that is provided by a grant through the department. ANSEP Pre-College components are the spark that illuminates a vision of a career in engineering or science for middle school and high school students. It is not known the exact impact that this reduction will have on the overall program as it operates from multiple funding sources. After this reduction the base grant funding for ANSEP will be \$385.2. In addition, ANSEP will continue to receive additional state funding in FY2016 through the Middle School STEM Pilot Project grant funding appropriated from HB278 of \$1,000.0. The total ANSEP is expected to receive from the department in FY2016 is \$1,385.2 UGF.</p>												
Subtotal		1,385.2	0.0	0.0	0.0	0.0	0.0	1,385.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Funding for Alaska Native Science and Engineering Program Grant												
	Dec	-385.2	0.0	0.0	0.0	0.0	0.0	-385.2	0.0	0	0	0
1004 Gen Fund		-385.2										
<p>Reduce funding for Alaska Native Science and Engineering Program (ANSEP) grant. These funds are passed-through directly to the University of Alaska (UA). While the funds provide support for a program that engages students and fosters academic achievement, the grant is utilized at UA to promote postsecondary career training. The department supports the ANSEP program; however, since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.</p>												
Subtotal		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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

Component: Alaska Learning Network (3061)
RDU: Teaching and Learning Support (56)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
		1,976.4										
Subtotal		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Education Spec II (05-1811) to Student and School Achievement to Support Career and Technical Education Program												
PCN 05-1811, the State System of Support science specialist, has been moved to the federal Career and Technical Education (CTE) team.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Within the Student and School Achievement component, this position works as a member of the state's CTE team to provide state level program leadership and to administer a portion of the federally-funded CTE grant programs. This position helps district and university staff build and improve local career and technical education programs and will help move the department's statewide CTE plan forward by coordinating with the Department of Labor and Workforce Development and the University of Alaska system.</p> <p>Upon review of statewide needs and budgets, the science duties assigned to 05-1811 have been re-assigned to 05-1810, the current math specialist. The 05-1810 incumbent maintains the expertise required to fulfill both the science and math components necessary to assist school districts. The State System of Support funding used for this position will be transferred and distributed among the travel, services, commodities and grant expenditure lines to continue to provide technical support school districts.</p>												
Align Authority to Redistribute School District Technical Support Funding												
	LIT	0.0	-126.7	50.7	0.0	16.0	0.0	60.0	0.0	0	0	0
<p>A line item transfer is necessary to comply with vacancy factor guidelines and as a result of transferring a position from the State System of Support component to the Student and School Achievement component.</p> <p>The redistribution of funds will continue to provide technical support to school districts, including on-site technical assistance visits, contracts for specific training, and grants to districts to attend specific trainings.</p>												
Subtotal		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$14.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
Subtotal		1,976.4	685.0	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,976.1	684.7	102.1	1,099.8	29.5	0.0	60.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1226 High Ed		500.0										
Subtotal		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		913.7										
1007 I/A Rcpts		16.4										
Subtotal		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		930.3	500.7	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.1										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		928.9	499.3	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
1002 Fed Rcpts		52,325.2										
1003 G/F Match		70.7										
1004 Gen Fund		33.2										
1014 Donat Comm		380.6										
Subtotal		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Additional Federal Receipts for Child Nutrition Programs												
	Inc	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1002 Fed Rcpts		11,000.0										

The Division of Child Nutrition Services (CNS) has experienced significant program growth in the National School Lunch Program, School Breakfast Program and Summer Food Service Program, as well as standard growth in remaining programs. Additional federal receipt authorization is needed for acceptance of the anticipated increase in United States Department of Agriculture (USDA) grant funds. This additional authorization will allow the Department of Education & Early Development to continue to meet the Child Nutrition Program's obligations for FY2017 and future years.

The USDA Federal Nutrition Services Block Grant is administrative and operational funding for program operators of the National School Lunch Program, Child and Adult Care Food Program (CACFP) and Summer Food Service Program; CACFP Sponsor Administrative funding, which provides oversight funds to sponsors of Family Day Care Home Providers; CACFP Cash-in-Lieu, which is funding provided to Child and Adult Care programs electing additional funds instead of USDA commodity foods; State Administrative Expense (SAE) which is the general operating funds for the state agency and makes up approximately 1.5% of the overall budget; The Emergency Food Assistance Program (TEFAP), which provides funds to food banks for the administration, operation, and distribution of USDA foods for food pantries and emergency feeding operators; the Fresh Fruit and Vegetable Program (FFVP) which provides competitive grant funding for fresh produce for snacks at low-income school districts; and other USDA grants.

The current budget appropriation is \$52,325.2 federal receipts, \$33.2 UGF and supports 10 positions.

The change is unanticipated primarily due to unexpected growth in the child nutrition programs. This growth, approximately 17%, is largely within the Anchorage School District. This growth is expected to continue through 2017.

Without this additional authority, the department would not be able to accept the grant or provide reimbursements to Alaska school districts and other agencies for food and nutrition programs.

Affected services and recipients include statewide food service programs that provide meals to economically disadvantaged Alaskans.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-0.7										
Cost of living adjustment for certain bargaining units: \$18.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.5												
Subtotal		63,809.7	1,010.6	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.2										
1014 Donat Comm		-0.9										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.4										
1014 Donat Comm		0.7										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5

Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1014 Donat Comm		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	63,806.7	1,007.6	44.7	1,306.7	15.0	0.0	61,432.7	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts		278.5										
1004 Gen Fund		8,592.4										
Reduce Parents As Teachers Program												
	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs in the state, regardless of funding sources, to trainings, materials, and information.												
The FY2016 Governor's Amended budget removed \$373.0 UGF for the final year of PAT funding from Ch19 SLA 2012 (SB 182) for School Funding Early Childhood Education. In addition, \$20.0 in unrestricted general funds (UGF) was removed from the base grant of \$307.5, leaving PAT with a grant amount of \$287.5 for FY2016. Both the House and Senate Finance Subcommittees did not accept the \$20.0 reduction and removed the full \$307.5 base grant; leaving PAT with \$0.0 for FY2016. The Conference Committee for HB2001 agreed to add \$700.0 UGF for PAT. This \$200.0 UGF reduction leaves a base grant of \$500.0 UGF for PAT, which is an increase of \$212.5 from the FY2016 Governor's Amended amount. It is not known the exact impact that this reduction, but it should be minimal considering the amended funding level of \$500.0 UGF is higher than what was included in the FY2016 Governor's Amended budget.												
Subtotal		8,670.9	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority in Allocations With Anticipated Expenditures												
	LIT	0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
The allocation redistribution will align FY2016 expenditures with anticipated contractual and grant obligations within the Early Learning Program and Head Start components, as well as comply with vacancy factor guidelines.												
Subtotal		8,670.9	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Funding for Parents as Teachers Grants												
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Delete funding issued for Parents as Teachers Grants. These funds are passed-through directly to Parents as Teachers participating organizations. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of these grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Delete Funding for Best Beginnings Grants												
	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of this grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
Cost of living adjustment for certain bargaining units: \$7.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.8												
Subtotal		7,850.9	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Parents as Teachers and Best Beginnings												
	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund		820.0										
Funding may be used for Parents as Teachers or Best Beginnings.												
The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to training, materials, and information.												
Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.												
FY2017 December Budget: \$7,850.9												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2017 Total Amendments: \$820.0												
FY2017 Total: \$8,670.9												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.4										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		8,670.7	325.9	37.0	243.3	15.5	0.0	8,049.0	0.0	3	0	0

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

Component: Pre-Kindergarten Grants (3028)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
Subtotal		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Funding for Pre-Kindergarten Grants												
1004 Gen Fund	Dec	-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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Pre-Kindergarten Grants												
1004 Gen Fund	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										
Totals		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

Delete funding for Pre-Kindergarten Grants. These funds serve a small portion of Alaska's pre-kindergarten population. While the funds provide support for a program that evidence overwhelmingly shows to increase student achievement, and also engages the pre-K community, there is not enough funding to equitably serve the pre-K population on a statewide basis. The department supports the Pre-Kindergarten Grant program but believes it should be administered at a statewide level. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre- Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.

FY2017 December Budget: \$0.0
FY2017 Total Amendments: \$2,000.0
FY2017 Total: \$2,000.0

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

Component: Unallocated Appropriation (3004)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-400.0										
Align Authority for Unallocated Reduction												
1004 Gen Fund	Unalloc	400.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
Reallocate reduction to Student and School Achievement personal services and services line items.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-13.3	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.5										
Administrative Services (157) = 26.8 AK State Council on the Arts (192) = 13.7 Archives (977) = 25.0 Child Nutrition (1955) = 18.2 Early Learning Coordination (2912) = 7.8 Executive Administration (2736) = 14.8 Information Services (2148) = 19.7 Library Operations (208) = 77.1 Mt. Edgecumbe Boarding School (1060) = 34.5 Museum Operations (210) = 34.3 Professional Teaching Practice (190) = 4.4 Program Admin & Operations (2738) = 235.9 School Finance & Facilities (2737) = 38.6 State Facilities Maintenance (2346) = 2.9 State System of Support (2977) = 14.5 Student and School Achievement (2796) = 150.8 Teacher Certification (1240) = 10.0												
Subtotal		-329.8	-329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment												
1003 G/F Match	Unalloc	13.3	329.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Unallocated Appropriation (3004)
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		316.5										
Redistribute FY2016 One-Time Unrestricted General Fund Salary Adjustment to other components in FY2017 Budget Request.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		4.4										
1005 GF/Prgm		299.5										
Subtotal		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Cost of living adjustment for certain bargaining units: \$4.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.4												
Subtotal		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete All Unrestricted General Fund Authorization												
	Dec	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
Delete all unrestricted general fund (UGF) authorization within the Professional Teaching Practices Commission component. The component is fully supported by Teacher Certification receipts and the UGF authorization is not necessary.												
FY2017 December Budget: \$303.9												
FY2017 Total Amendments: -\$4.4												
FY2017 Total: \$299.5												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		300.1	216.3	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts		805.0										
1003 G/F Match		729.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.6										
1145 AIPP Fund		30.0										
Reduce AK State Council on the Arts												
Unalloc		0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Reallocation of 10% reduction to the contractual and grant line items.												
The division is working towards reducing marketing and printing expenses in efforts to meet the FY2016 reduction goal. Grants have also been reduced in the following categories: Artist In Schools, Community Arts Development, Career Opportunity, Master Artists and Apprentice, and Workshops.												
Additionally, unexpended federal receipts have been carried-over from the prior fiscal year to help offset any shortfalls.												
Subtotal		2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Statutory Designated Program Receipt Authorization to Accept External Grants												
Inc		800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig		800.0										
Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.												
In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		0.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-0.5										
Cost of living adjustment for certain bargaining units: \$13.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
Subtotal		2,804.1	667.9	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Delete All Unrestricted General Fund Authorization												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component.												
FY2017 December Budget: \$2,804.1												
FY2017 Total Amendments: -\$0.5												
FY2017 Total: \$2,803.6												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-1.6										
1108 Stat Desig		-0.2										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1108 Stat Desig		-0.1											
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.													
		Totals	2,801.2	665.0	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund		4,654.8										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,926.1										
1108 Stat Desig		170.0										
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.</p> <p>This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.</p>												
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.8										
State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.												
Cost of living adjustment for certain bargaining units: \$31.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.7												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9												
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		26.6										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.1												
Alaska Care health insurance rate increase from \$1,371 to \$1,451 per member per month for the Teachers Education Association of Mount Edgecumbe. \$26.1												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.7												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		10,833.3	4,579.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1007 I/A Rcpts	ConfCom	1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
		1,187.9										
Subtotal		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) to Mt. Edgecumbe High School for Micro/Network Technical Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.</p> <p>This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.</p>												
Align Authority as a Result of Position Transfer and to Comply With the Vacancy Factor												
	LIT	0.0	-103.7	0.0	75.9	27.8	0.0	0.0	0.0	0	0	0
<p>Due to the position transfer (05-6005) from the State Facilities Maintenance component to Mt. Edgecumbe High School there is excess authorization within the personal services line (\$75.9). Additionally, a line item transfer is necessary to comply with vacancy factor guidelines (\$27.8).</p>												
Subtotal		1,187.9	630.8	1.4	245.2	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.</p>												
Subtotal		1,187.9	643.3	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska Care Health Insurance Rate Change												
1007 I/A Rcpts	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
<p>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$1.8												
Totals		1,185.8	641.2	1.4	232.7	275.0	35.5	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,298.2										
1007 I/A Rcpts		26.0										
Subtotal		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Support for Dual Occupancy for the State Libraries, Archives and Museums Facility												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Subtotal		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		6,665.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
1226 High Ed		1,800.0										
Reduce Library Operations												
Unalloc		-273.8	-146.4	0.0	-17.4	0.0	0.0	-110.0	0.0	0	0	0
1004 Gen Fund		-273.8										
Reallocate reduction to Library Operations: \$273.8												
Library Operations: \$273.8 (\$146.4 personal services; \$17.4 services; \$110.0 Broadband grants)												
Personal Services: \$146.4 - The Library Operations has laid off two positions due to the closure of the Talking Book Center in Anchorage. The services previously supplied by the Talking Book Center will be outsourced and provided by the Utah State Library.												
Services: \$17.4 - A reduction in expenditures for Library Operations materials (periodicals and databases) will be a result of this adjustment.												
Broadband grants: \$110.0 - Grants will be reduced pro-rata to expend the funding available. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the state reduction.												
Broadband Program Reduction												
Unalloc		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The Broadband Program was a new program effective in FY2015. These funds are to enhance school districts' e-Rate contracts if the district has made the decision in prior years to purchase lower bandwidth. While this addresses a need for increased bandwidth, it is only addressing a need for districts and schools that have not used their operating expenses to make these expenditures in the past.												
Based on the department's review of the FY2016 applications, there are 28 school districts that are eligible to receive a grant under this program. After all initial awards had been calculated, and the \$110.0 unrestricted general fund (UGF) reduction applied against the LAM Unallocated Reduction, there is approximately \$24.0 remaining. To reach this additional \$100.0 UGF reduction, an approximate 2.2% decrease will be taken against the initial award amounts. This means the Broadband Program grants will be awarded at 97.8% of the school district's requests for FY2016.												
Subtotal		9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	34	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-3093) to Online With Libraries Component for Broadband Technical Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical												

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

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

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

support expenditure projections.

The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.

Duties include:

- Organizing and delivering appropriate training to a variety of library and partner clients;
- Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed;
- Reporting to the division, department and legislature on the progress of the OWL program;
- Evaluating the program`s efficacy statewide;
- Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and,
- Promoting the use of OWL services statewide.

Delete Talking Book Center Positions (05-3050; 05-3091)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Education and Early Development, Library Operations component recently outsourced the Anchorage-based Talking Book Center to Utah State Library. These services were transferred out-of-state to create departmental efficiencies and to meet the component unallocated reduction enacted in FY2016. Two positions (05-3050 and 05-3091) have been laid-off and deleted as a result of the relocation of the Talking Book Center services.

Subtotal	9,713.1	3,444.3	55.0	557.3	375.2	0.0	5,281.3	0.0	31	0	2
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Reduce Funding for Broadband Grants to School Districts

Dec	-672.7	0.0	0.0	0.0	0.0	0.0	-672.7	0.0	0	0	0
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1004 Gen Fund -672.7

Reduce funding for School Broadband Access Grants (School BAG) to school districts. This reduction will bring School Bag funding to \$1.8 million DGF (Alaska Higher Education Investment Fund) and \$917.3 UGF, for a total of \$2,717.3.

Grants will be reduced pro-rata to expend the funding available. The pro-rata reduction, should the same number of schools apply for the same amounts of funding as in FY2016, is 80.2%. The effect will be experienced by school district grantees as they must find local funds, or other sources of revenue, to replace the amount reduced in state subsidy. Because the cost of broadband continues to decrease, the reduction should not cause bandwidth to fall below needed service levels.

Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 77.1

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.1										
Cost of living adjustment for certain bargaining units: \$81.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$50.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.9												
Subtotal		9,040.4	3,444.3	55.0	557.3	375.2	0.0	4,608.6	0.0	31	0	2
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Library National Endowment for the Humanities Grant												
	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		100.0										

The Alaska State Library is anticipating the receipt of a National Endowment for the Humanities (NEH) national newspaper digitization grant. The purpose of the grant is to digitize and put online for public access at least 100,000 pages of historic Alaskan newspapers published before 1923. The grant is for a maximum of \$325.0 would be dispersed over two federal fiscal years, coming to the State Library between October 2016 and September 2018. (That is three months of funding in FY2017; 12 months in FY2018; and 9 months in FY2019.)

The grant will cover direct costs for personnel time, services, and equipment needed for the project. One grant-funded non-perm Librarian I position (range 16A) will need to be added for the duration of the project, stationed in Juneau. Other personnel costs would be attributed to already-hired permanent positions in the Library, and those positions would remain in current classifications.

The Library requests an increase in Library Operations federal receipt authorization for FY2017. The requested increase of \$100.0 per annum will allow for the receipt of additional federal revenues.

The Library has \$1,200.0 in federal receipt authority in the Governor's FY2017 budget. The Library annually receives approximately \$1,000.0 in Library Services and Technology grants from the Institute of Museum and Library Services. However, the federal budget increased IMLS funding and we have not yet received an allotment for Alaska, and it is anticipated that the Library will need all the existing authorization for current grants.

If the change were not approved, the Library will not have enough federal authority to accept the federal grant.

This is a new request for FY2017. It was not included in the FY2017 Governor's request because the grant award was not known at the time the Governor's request was submitted.

FY2017 December Budget: \$1,200.0
FY2017 Total Amendments: \$100.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2017 Total: \$1,300.0												
Reduce Library Operations Travel												
	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reduce the travel budget authorization within the Library Operations component.												
FY2017 December Budget: \$9,040.4												
FY2017 Total Amendments: \$96.7												
FY2017 Total: \$9,137.1												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.9												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		9,134.6	3,481.8	71.7	577.3	395.2	0.0	4,608.6	0.0	31	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,145.3										
1007 I/A Rcpts		160.5										
Reduce Archives												
Unalloc		-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Reallocate reduction to Archives: \$68.7												
\$68.7 personal services - The Archives component will maintain existing vacancies until funding is adequate to refill the positions through additional interagency receipts, or through efficiencies gained during the fiscal year. The effect will be on Archive operations (reference service requests and processing of new transferred material) as the division is already lightly staffed and will need to continue to fulfill their mission while transitioning into the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
Subtotal		1,277.1	1,104.6	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	55.6	-3.0	-26.3	-26.3	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services and commodities to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. It is yet unknown if there will be any impacts associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
Cost of living adjustment for certain bargaining units: \$25.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		1,277.1	1,160.2	18.9	57.0	41.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Archives Travel												
Dec		-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reduce the travel budget authorization within the Archives component.												
FY2017 December Budget: \$1,277.1												
FY2017 Total Amendments: -\$3.3												
FY2017 Total: \$1,273.8												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.5										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$5.1												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,274.7	1,161.1	15.6	57.0	41.0	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,724.8										
1005 GF/Prgm		363.5										
Reduce Museum Operations												
	Unalloc	-80.0	-70.0	0.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Reallocate reduction to Museum Operations: \$80.0												
Museum Operations: \$80.0 (\$70.0 personal services; \$5.0 services; \$5.0 supply)												
Personal Services: \$70.0 - The Museum Operations component will maintain existing vacancies until additional funding can identified through program receipt supported services, or efficiencies experienced throughout the fiscal year. The effect may be result in a delayed preparation for the opening of the new museum exhibits in the new Father Andrew P. Kashevaroff State Libraries, Archives and Museums Building.												
Services: \$5.0 - Snow removal and lawn care services will be reduced at the Sheldon Jackson Museum, located in Sitka.												
Commodities: \$5.0 - Expenditures for operational supplies will be reduced at the Sheldon Jackson Museum.												
Subtotal		2,068.3	1,593.9	10.5	295.0	63.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Program Receipt Authorization for Anticipated Increase in Gate Receipts												
	Inc	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		136.5										
Additional program receipt authorization is requested to allow for the anticipated additional visitors to the new Kashevaroff State Libraries, Archives and Museums facility, which is on-schedule to open in Spring 2016. The facility was designed in consultation with the cruise ship industry to accommodate tourism needs for staging, restrooms, and accessibility.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-41.8	5.0	16.8	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services and commodities to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
Cost of living adjustment for certain bargaining units: \$34.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.4												
Subtotal		2,204.8	1,688.6	15.5	311.8	83.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reduce Museum Operations Travel												
	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reduce the travel budget authorization within the Museum Operations component.												
FY2017 December Budget: \$2,204.8												
FY2017 Total Amendments: -\$3.3												
FY2017 Total: \$2,201.5												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1005 GF/Prgm		-0.6										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		0.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1005 GF/Prgm		-0.3											
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.													
		Totals	2,200.4	1,687.5	12.2	311.8	83.3	0.0	105.6	0.0	14	4	0

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

Component: Unallocated Reduction (3006)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund		-422.5										
Align Authority of Unallocated Reduction												
Unalloc		422.5	0.0	0.0	0.0	0.0	0.0	0.0	422.5	0	0	0
1004 Gen Fund		422.5										
Reallocate reduction to:												
Library Operations: \$273.8 (\$146.4 personal services; \$17.4 services; \$110.0 Broadband grants)												
Archives: \$68.7 personal services												
Museum Operations: \$80.0 (\$70 personal services; \$5.0 services; \$5.0 supply)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Online with Libraries (OWL) (3058)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		761.8										
Subtotal		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Provide Broadband Technical Support	LIT	0.0	109.2	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
This budget reallocation is necessary to support the transfer-in of a position from the Library Operations component to provide technical assistance of Broadband services.												
The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.												
Duties include:												
<ul style="list-style-type: none"> • Organizing and delivering appropriate training to a variety of library and partner clients; • Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed; • Reporting to the division, department and legislature on the progress of the OWL program; • Evaluating the program's efficacy statewide; • Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and, • Promoting the use of OWL services statewide. 												
Transfer Position (05-3093) from Libraries Operations Component for Broadband Technical Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in a position (05-3093) from the Library Operations component to the Online With Libraries component to accurately align Broadband technical support expenditure projections.												
The position works with public and private content and operational partners, member libraries, and the Alaska State Library staff to develop and implement work plans and budgets for proper expenditure of state funds allocated to Online With Libraries (OWL), and to establish ongoing or future activities necessary to sustain the OWL network statewide.												
Duties include:												
<ul style="list-style-type: none"> • Organizing and delivering appropriate training to a variety of library and partner clients; • Planning expenditures, writing grants and procurement documents (such as Requests for Proposals (RFPs)) as needed; • Reporting to the division, department and legislature on the progress of the OWL program; • Evaluating the program's efficacy statewide; • Ensuring that this complex program, which serves a diverse array of partner libraries, meets the needs of very different user groups across multiple remote areas; and, • Promoting the use of OWL services statewide. 												
Subtotal		761.8	109.2	0.0	652.6	0.0	0.0	0.0	0.0	1	0	0

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

Component: Online with Libraries (OWL) (3058)
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 FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There will be no impacts on services associated with this transfer.												
Subtotal		761.8	117.2	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-0.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		761.0	116.4	0.0	644.6	0.0	0.0	0.0	0.0	1	0	0

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

Component: Live Homework Help (3059)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		138.2										
Subtotal		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
1002 Fed Rcpts		2,009.4										
1007 I/A Rcpts		1,066.0										
1106 ASLC Rcpts		191.5										
1108 Stat Desig		100.0										
1226 High Ed		5,832.8										
Reallocate Salary Adjustment to Alaska Student Loan Corporation												
	Misadj	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-191.5										
Reallocate salary adjustment to Alaska Student Loan Corporation component. The salary adjustment was restored within the wrong component requiring a correction.												
Reallocate Reduction for ANSWERS Program and Outreach Funding												
	Unalloc	0.0	0.0	0.0	-925.0	0.0	0.0	0.0	925.0	0	0	0
Reallocation of reduction for ANSWERS Program and Outreach funding. The budget for both of these reductions is within the services line.												
Subtotal		9,008.2	1,363.3	0.0	1,894.9	0.0	0.0	5,750.0	0.0	95	0	11
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines and Anticipated Expenditures												
	LIT	0.0	293.0	0.0	-293.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to comply with vacancy factor guidelines and to align the Program Administration and Operations component funding sources with anticipated expenditures.												
Subtotal		9,008.2	1,656.3	0.0	1,601.9	0.0	0.0	5,750.0	0.0	95	0	11
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										
This funding source change request is a technical fix to accurately reflect and budget for the authorization fees collected from institutions (AS 14.48.090).												
Add Statutory Designated Program Receipts Authorization to Accept External Funding												
	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		720.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add statutory designated program receipt authorization to access external funding for outreach, research, and reporting programs and services.												
Add Interagency Receipt Authority to Accurately Reflect Component Funding												
	Inc	12,518.0	10,049.4	117.7	2,242.7	108.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,518.0										
Interagency receipts authorization is necessary to budget for the Alaska Student Loan Corporation (ASLC) funding that is collected within the ASLC results delivery unit / Loan Servicing component and transferred to the Alaska Commission on Postsecondary Education results delivery unit / Program Administration and Operations component through a reimbursable services agreement (RSA).												
Currently, the Program Administration and Operations component is funded by an unbudgeted RSA. Providing for Interagency Receipt authorization will eliminate the need for an unbudgeted RSA and create internal efficiencies on multiple levels.												
Delete Non-Permanent Positions (05-PS14, 05-PS21, 05-PS27, 05-PS30, 05-T083, 05-T085, 05-T086)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Delete six non-permanent, program assistant, range 14 positions:												
05-PS14 - Anchorage, Federal Receipts												
05-PS21 - Anchorage, Federal Receipts												
05-PS27 - Bethel, Federal Receipts												
05-PS30 - Anchorage, Federal Receipts												
05-T085 - Anchorage, Federal Receipts												
05-T086 - North Pole, Federal Receipts												
Delete one procedures and training specialist, range 16, position:												
05-T083 - Anchorage, Federal Receipts												
The federal College Access Challenge Grant, which funded the College and Career Guide Program since fiscal year 2009, will end August 13, 2016. The disposition of positions funded by this grant is as follows: seven non-permanent, full-time positions are being deleted and, in collaboration with participating Alaska school districts, nonfederal grant funding (Statutory Designated Program Receipts) is being sought for three full-time, non-permanent positions and one-half of a permanent position to assist these districts in delivering College and Career Guide services to their students. The remaining five permanent positions will be funded by interagency receipts (ASLC receipts) to continue delivering statewide outreach and early awareness services.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	607.5	0.0	-607.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Remove Funding for College Access Challenge Grant and the Statewide Longitudinal Data System Grant												
	Dec	-1,109.4	-1,109.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,109.4										

This decrement of \$1,109.4 in federal receipt authorization is a result of the College Access Challenge Grant and the Statewide Longitudinal Data System grant

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
both expiring in FY2016.												
Subtotal		21,136.8	11,203.8	117.7	3,957.1	108.2	0.0	5,750.0	0.0	95	0	4
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska Care Health Insurance Rate Change												
	SalAdj	119.8	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	115.1										
	1108 Stat Desig	4.7										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$119.8												
Totals		21,256.6	11,323.6	117.7	3,957.1	108.2	0.0	5,750.0	0.0	95	0	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1226 High Ed	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		2,964.8										
	Subtotal	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1226 High Ed	ConfCom	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		11,500.0										
	Subtotal	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

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

Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		12,326.5										
Reallocate Salary Adjustment to Alaska Student Loan Corporation												
	Misadj	191.5	0.0	0.0	191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		191.5										
Reallocate salary adjustment to Alaska Student Loan Corporation component. The salary adjustment was restored within the wrong component (Program Administration and Operations) requiring a correction.												
Subtotal		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0