

**State of Alaska
FY2020 Governor Amended**

Department of Education and Early Development

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	1,613,885.5	1,636,072.2	1,664,070.6	1,664,070.6	1,676,146.6	1,343,725.4	-332,421.2	-19.8%
Objects of Expenditure								
1000 Personal Services	30,289.7	32,064.9	32,663.7	32,502.5	33,839.6	31,490.3	-2,349.3	-6.9%
2000 Travel	1,480.1	1,460.6	1,460.6	1,502.0	1,660.0	964.7	-695.3	-41.9%
3000 Services	42,922.4	48,294.3	49,302.5	49,337.6	49,809.9	44,501.6	-5,308.3	-10.7%
4000 Commodities	1,545.6	1,643.0	1,763.0	1,773.0	1,886.8	1,696.8	-190.0	-10.1%
5000 Capital Outlay	47.7	109.5	109.5	109.5	109.5	79.5	-30.0	-27.4%
7000 Grants, Benefits	1,537,600.0	1,552,499.9	1,578,771.3	1,578,846.0	1,588,840.8	1,264,692.5	-324,148.3	-20.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	210,582.8	229,959.2	229,955.0	229,955.0	230,275.6	229,015.6	-1,260.0	-0.5%
1003 G/F Match (UGF)	1,027.5	1,031.7	1,031.7	1,031.7	1,042.0	338.9	-703.1	-67.5%
1004 Gen Fund (UGF)	1,293,878.9	1,310,946.2	1,320,213.1	1,320,213.1	1,336,576.3	1,012,326.5	-324,249.8	-24.3%
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,129.5	2,129.5	2,156.3	1,848.4	-307.9	-14.3%
1007 I/A Rcpts (Other)	24,017.0	22,973.7	22,958.1	22,958.1	22,624.1	22,879.4	255.3	1.1%
1014 Donat Comm (Fed)	316.1	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	24,757.8	10,000.0	28,351.3	28,351.3	26,227.1	26,200.0	-27.1	-0.1%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.5	1,691.5	2,791.6	770.0	-2,021.6	-72.4%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	499.5	499.5	0.0	0.0%

Department Totals - Operating Budget (1158)

Department of Education and Early Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	23,523.8	21,150.0	0.0	-21,150.0	-100.0%
Funding Totals								
Unrestricted General (UGF)	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	1,013,043.2	-324,952.9	-24.3%
Designated General (DGF)	24,970.8	26,091.2	26,491.2	26,491.2	23,811.6	18,847.9	-4,963.7	-20.8%
Other	61,940.6	46,488.0	64,823.7	64,823.7	62,881.8	61,642.2	-1,239.6	-2.0%
Federal	231,689.9	251,137.3	251,133.1	251,133.1	251,457.1	250,192.1	-1,265.0	-0.5%
Positions								
Permanent Full Time	275	267	270	273	282	266	-16	-5.7%
Permanent Part Time	14	13	13	14	14	14	0	0.0%
Non Permanent	4	4	4	2	2	2	0	0.0%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
K-12 Aid to School Districts								
Foundation Program	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	942,446.7	-279,440.5	-22.9%
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	30,000.0	300.0	-29,700.0	-99.0%
RDU Total:	1,292,566.2	1,293,990.4	1,313,990.4	1,313,990.4	1,329,101.8	1,019,961.3	-309,140.5	-23.3%
K-12 Support								
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
RDU Total:	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0%
Education Support Services								
Executive Administration	963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services	808.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,558.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Education Support and Administrative Services								
Executive Administration	0.0	888.3	1,073.7	1,073.7	892.6	848.3	-44.3	-5.0%
Administrative Services	0.0	1,753.8	1,753.8	1,753.8	1,819.7	1,777.8	-41.9	-2.3%
Information Services	0.0	1,028.0	1,012.4	1,012.4	1,146.3	1,011.7	-134.6	-11.7%
School Finance & Facilities	0.0	2,229.3	2,552.3	2,552.3	2,474.7	2,290.1	-184.6	-7.5%
Child Nutrition	0.0	76,988.7	76,988.7	76,988.7	77,018.9	76,949.5	-69.4	-0.1%
Student and School Achievement	0.0	157,959.2	158,661.4	158,661.4	160,023.9	158,680.5	-1,343.4	-0.8%
State System of Support	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%
Teacher Certification	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Education Support and Administrative Services								
Early Learning Coordination	0.0	9,618.2	9,618.2	9,618.2	8,422.3	756.8	-7,665.5	-91.0%
Pre-Kindergarten Grants	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
RDU Total:	0.0	255,198.5	262,796.9	262,796.9	257,880.2	245,031.3	-12,848.9	-5.0%
Teaching and Learning Support								
Child Nutrition	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,496.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	229,939.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska State Council on the Arts								
Alaska Council on the Arts	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	0.0	-3,869.6	-100.0%
RDU Total:	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	0.0	-3,869.6	-100.0%
Commissions and Boards								
Professional Teaching Practice	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
RDU Total:	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	11,366.3	-609.6	-5.1%
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	1,740.9	1,192.7	-548.2	-31.5%
RDU Total:	11,177.4	12,873.4	13,273.4	13,273.4	13,716.8	12,559.0	-1,157.8	-8.4%
State Facilities Maintenance								
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
EED State Facilities Rent	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,976.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
State Facilities Rent								
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Total:	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums								
Library Operations	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	7,336.7	-1,180.6	-13.9%
Archives	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	1,287.9	-27.2	-2.1%
Museum Operations	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	1,737.5	-38.8	-2.2%
OWL	653.8	670.9	670.9	670.9	671.2	0.0	-671.2	-100.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
APK Facilities Maintenance	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
RDU Total:	13,616.6	13,312.3	13,312.3	13,312.3	13,448.1	11,392.1	-2,056.0	-15.3%
Alaska Postsecondary Education Commission								
Program Admin & Operations	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	17,873.9	-751.7	-4.0%
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	0.0	-3,173.7	-100.0%
RDU Total:	20,608.3	20,997.9	20,997.9	20,997.9	21,799.3	17,873.9	-3,925.4	-18.0%
Alaska Performance Scholarship Awards								
AK Perf Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
RDU Total:	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Alaska Student Loan Corporation								
Loan Servicing	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
RDU Total:	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
Unrestricted General (UGF):	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	1,013,043.2	-324,952.9	-24.3%
Designated General (DGF):	24,970.8	26,091.2	26,491.2	26,491.2	23,811.6	18,847.9	-4,963.7	-20.8%
Other:	61,940.6	46,488.0	64,823.7	64,823.7	62,881.8	61,642.2	-1,239.6	-2.0%
Federal:	231,689.9	251,137.3	251,133.1	251,133.1	251,457.1	250,192.1	-1,265.0	-0.5%
Total Funds:	1,613,885.5	1,636,072.2	1,664,070.6	1,664,070.6	1,676,146.6	1,343,725.4	-332,421.2	-19.8%
Permanent Full Time:	275	267	270	273	282	266	-16	-5.7%
Permanent Part Time:	14	13	13	14	14	14	0	0.0%
Non Permanent:	4	4	4	2	2	2	0	0.0%
Total Positions:	293	284	287	289	298	282	-16	-5.4%

RDU Detail (1082)

Department of Education and Early Development

RDU: K-12 Aid to School Districts (645)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,292,566.2	1,293,990.4	1,313,990.4	1,313,990.4	1,329,101.8	1,019,661.3	-309,440.5	-23.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Totals	1,292,566.2	1,293,990.4	1,313,990.4	1,313,990.4	1,329,101.8	1,019,961.3	-309,140.5	-23.3%
Funding								
1004Gen Fund (UGF)	1,251,775.2	1,267,862.0	1,269,510.7	1,269,510.7	1,289,818.5	956,170.3	-333,648.2	-25.9%
1030School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
1043Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (Other)	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	26,200.0	7,707.7	41.7%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Funding								
Unrestricted General	1,251,775.2	1,267,862.0	1,269,510.7	1,269,510.7	1,289,818.5	956,170.3	-333,648.2	-25.9%
Designated General	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
Other Totals	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	26,500.0	8,007.7	43.3%
Federal Totals	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Formula Component

IRIS AP Type: EAID

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	942,446.7	-279,440.5	-22.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	942,446.7	-279,440.5	-22.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	878,955.7	-303,648.2	-25.7%
1030 School Fnd (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	26,200.0	7,707.7	41.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	878,955.7	-303,648.2	-25.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	16,500.0	16,500.0	100.0%
Other	20,000.0	5,337.4	23,688.7	23,688.7	18,492.3	26,200.0	7,707.7	41.7%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund		1,189,677.4										
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 FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
FY2019 Conference Committee HB 287												
	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		5,337.4										
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286))												
(Language)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,351.3										
1066 Pub School		18,351.3										
HB213 changes the Public School Trust Fund under AS 37.14 with a new percent of market value (POMV). The POMV will identify 5% of the monthly average market value of the fund for the previous five fiscal years preceding the previous fiscal year, as determined by the commissioner of revenue, as available for use in the state public school program (Foundation Program) and reimbursement of the costs of the administration of the fund.												
In FY2019 an additional \$18,351.3 of Public School Trust Funds is appropriated as a result of passage of HB213 and will reduce the estimated capitalization of the Public Education Fund by the same amount to offset the increase in the Public School Trust Fund.												
Subtotal		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund												
(Language)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund		-1,171,326.1										
1066 Pub School		-18,351.3										
Reverse language section appropriation made in SLA2018.												
FY2020 Foundation Expenditures from Public Education Fund												
(Language)	Misadj	895,455.7	0.0	0.0	0.0	0.0	0.0	895,455.7	0.0	0	0	0
1004 Gen Fund		878,955.7										
1030 School Fnd		16,500.0										

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287); however, the FY2020 Governor's Amended budget reflects a \$269,396.9 reduction to the Foundation Program.

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		NP
										PFT	PPT	
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 FY2020 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.												
Public School Trust Fund Estimate												
	Inc	20,862.6	0.0	0.0	0.0	0.0	0.0	20,862.6	0.0	0	0	0
1066 Pub School		20,862.6										
The projection from the Department of Revenue estimates an available FY2020 Public School Trust Fund (PSTF) balance of \$26,200.0. There is \$5,337.4 PSTF in the base budget. This increment brings the total up to the amount available for appropriation.												
	Totals	942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

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

Formula Component
 IRIS AP Type: EPPT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
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 FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
Subtotal		78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund		-78,184.6										
Reverse language section appropriation made in SLA2018.												
FY2020 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund		77,214.6										
The amount to fully-fund the FY2020 Pupil Transportation program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L16 (HB287).												
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 FY2020 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												
AS 14.09.010 defines the per student amounts for each school district.												
Totals		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EFOU

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	20,000.0	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Totals	0.0	0.0	20,000.0	20,000.0	30,000.0	300.0	-29,700.0	-99.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	20,000.0	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	20,000.0	20,000.0	30,000.0	0.0	-30,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Additional Foundation Funding (3112)

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 FY2019 Conference Committee To FY2019 Authorized *****												
Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)												
(Language)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
Funds to be distributed as grants to school districts according to the average daily membership for FY19.												
(c) The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2019.												
Subtotal		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)												
(Language)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
Reverse language section appropriation made in SLA2018.												
Additional Distribution to Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)												
(Language)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund		30,000.0										
Sec4 Ch6 SLA2018 P5 L1 (HB287) - The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020 (effective date: 7/1/19).												
Repeal State Aid to School Districts Sec4 Ch6 SLA2018 P5 L1 (HB287)												
(Language)	Misadj	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund		-30,000.0										
Repeal the FY2020 one-time funding (outside the formula) in Sec4 Ch6 SLA2018 P5 L1.												
Section 4, Chapter 6, SLA 2018, page 5, lines 1-5, is repealed.												
Donations From Dividend Raffle												
(Language)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig		300.0										

50 percent of the donations received under AS 43.23.064, estimated to be \$300,000, are appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.

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

Component: Additional Foundation Funding (3112)

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
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

RDU Detail (1082)
Department of Education and Early Development

RDU: K-12 Support (53)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0%
Funding								
1004Gen Fund (UGF)	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0%
Funding								
Unrestricted General	11,737.5	12,111.4	12,111.4	12,111.4	12,094.1	12,094.1	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EBHG

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund		7,453.2										
<hr/>												
	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
<hr/>												
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EESP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
ConfCom		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
1004 Gen Fund		3,558.2										
Subtotal		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Special Education Service Agency Calculation												
Dec		-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
1004 Gen Fund		-17.3										
In accordance with AS 14.30.650, a decrement of \$17.3 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2020 estimate of \$2,406.3.												
Totals		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

RDU Detail (1082)

Department of Education and Early Development

RDU: Education Support and Administrative Services (677)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	11,407.0	11,825.8	11,701.1	12,511.5	11,416.4	-1,095.1	-8.8%
2000 Travel	0.0	530.8	530.8	554.9	654.9	242.2	-412.7	-63.0%
3000 Services	0.0	20,240.8	21,049.0	21,081.9	21,086.6	20,861.9	-224.7	-1.1%
4000 Commodities	0.0	447.1	547.1	547.1	597.1	537.1	-60.0	-10.0%
5000 Capital Outlay	0.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
7000 Grants, Benefits	0.0	222,555.8	228,827.2	228,894.9	223,013.1	211,956.7	-11,056.4	-5.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	255,198.5	262,796.9	262,796.9	257,880.2	245,031.3	-12,848.9	-5.0%
Funding								
1002Fed Rcpts (Fed)	0.0	227,502.1	227,497.9	227,497.9	227,611.5	227,371.7	-239.8	-0.1%
1003G/F Match (UGF)	0.0	338.9	338.9	338.9	348.5	338.9	-9.6	-2.8%
1004Gen Fund (UGF)	0.0	21,704.1	29,322.3	29,322.3	24,136.4	11,645.4	-12,491.0	-51.8%
1005GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%
1007I/A Rcpts (Other)	0.0	3,423.9	3,408.3	3,408.3	3,473.9	3,394.7	-79.2	-2.3%
1014Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
1037GF/MH (UGF)	0.0	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
Funding								
Unrestricted General	0.0	22,420.8	30,039.0	30,039.0	24,862.7	12,362.1	-12,500.6	-50.3%
Designated General	0.0	1,364.6	1,364.6	1,364.6	1,441.6	1,417.3	-24.3	-1.7%
Other Totals	0.0	3,523.9	3,508.3	3,508.3	3,573.9	3,494.7	-79.2	-2.2%
Federal Totals	0.0	227,889.2	227,885.0	227,885.0	228,002.0	227,757.2	-244.8	-0.1%
Positions:								
Permanent Full Time	0	94	97	97	101	96	-5	-5.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

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

Non-Formula Component
 IRIS AP Type: EEXA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	622.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	775.1	865.1	860.2	782.5	770.2	-12.3	-1.6%
2000 Travel	0.0	45.4	45.4	50.3	50.3	10.3	-40.0	-79.5%
3000 Services	0.0	56.5	139.8	139.8	48.5	56.5	8.0	16.5%
4000 Commodities	0.0	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	12.1	12.1	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	888.3	1,073.7	1,073.7	892.6	848.3	-44.3	-5.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	865.9	1,051.3	1,051.3	870.2	825.9	-44.3	-5.1%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	865.9	1,051.3	1,051.3	870.2	825.9	-44.3	-5.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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 and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		865.9										
1007 I/A Rcpts		22.4										

Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund		185.4										

Subtotal		1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to continue to provide support for the Alaska Education Challenge initiative. Authority is available as a result of staff turnover.												
Subtotal		1,073.7	860.2	50.3	139.8	11.3	0.0	12.1	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund		-185.4										
Reverse language section appropriation made in SLA2018.												
Executive Branch 50% Travel Reduction												
Dec		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

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

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
management.												
	Totals	848.3	770.2	10.3	56.5	11.3	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1001	6142	Commissioner	FT	T	XE	Juneau	99	0	12.0		141,156	0	0	45,209	186,365	186,365
05-1002	6143	Exec Secretary III	FT	A	XE	Juneau	N05	16 D / E	12.0		62,412	0	0	40,131	102,543	102,543
05-1004	6145	Dep Commissioner	FT	A	XE	Juneau	N05	28 K	12.0		142,452	0	0	67,047	209,499	209,499
05-1626	6183	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 J / K	12.0		108,341	0	0	55,912	164,253	164,253
05-1778	6237	Information Officer III	FT	A	GP	Juneau	205	20 B / C	12.0		73,258	2,953	0	43,662	119,873	119,873

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs: 527,619

Total COLA: 2,953

Total Premium Pay: 0

Total Benefits: 251,961

Total Pre-Vacancy: 782,533

Minus Vacancy Adjustment of 1.03%: (8,033)

Total Post-Vacancy: 774,500

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 774,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	782,533	774,500	100.00%
Total PCN Funding:	782,533	774,500	100.00%

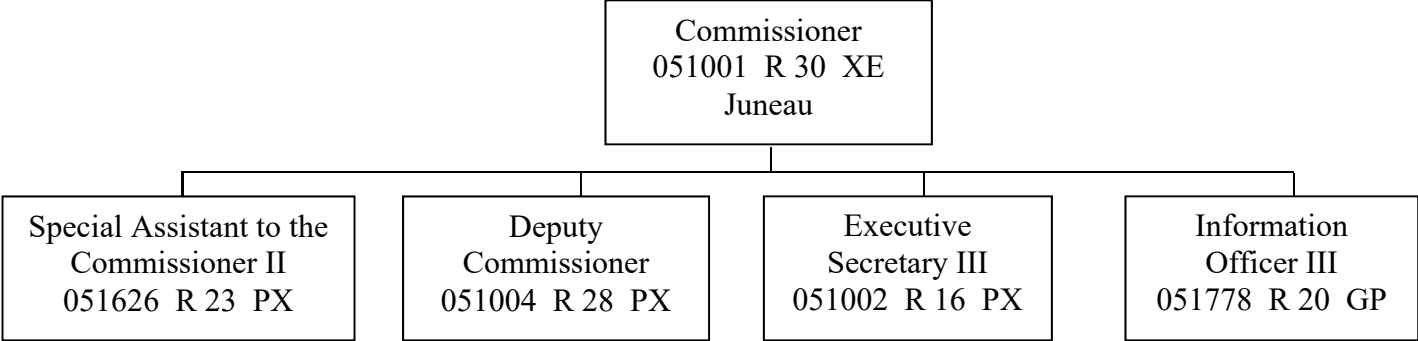
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services
FY2020 Organizational Chart

State Board of Education & Early Development

Executive Administration



Total Position Count: 5
All Juneau
PFT: 5
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EADS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	375.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	894.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	894.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	674.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,358.3	1,358.3	1,371.9	1,418.8	1,144.1	-274.7	-19.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	380.5	380.5	366.9	385.9	618.7	232.8	60.3%
4000 Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,753.8	1,753.8	1,753.8	1,819.7	1,777.8	-41.9	-2.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	916.6	916.6	916.6	966.4	940.6	-25.8	-2.7%
1007 I/A Rcpts (Other)	0.0	692.2	692.2	692.2	708.3	692.2	-16.1	-2.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	916.6	916.6	916.6	966.4	940.6	-25.8	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	692.2	692.2	692.2	708.3	692.2	-16.1	-2.3%
Federal	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	11	11	13	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		916.6										
1007 I/A Rcpts		692.2										
Subtotal		1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.												
The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support.												
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.												
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)												
	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement).												
Subtotal		1,753.8	1,371.9	0.0	366.9	15.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Administrative Services component to align authority with anticipated expenditures. As a result of filling a vacant position at a lower range, authorization is available to transfer to the services line to support Reimbursable Services Agreements with the Department of Administration for travel, accounts payable services, and other core services provided by the Office of Information Technology and Shared Services of Alaska.												

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

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
1004 Gen Fund	SalAdj	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Transfer Administrative Services Director (05-8726) to the Office of Management and Budget per Administrative Order 302												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Totals		1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1008	3226	Human Resource Consultant III	FT	A	KK	Juneau	205	19 J / K	12.0		83,761	7,507	0	47,611	138,879	33,220
05-1079	6157	Administrative Assistant II	FT	A	GP	Juneau	205	14 C	0.5	**	2,089	84	0	1,488	3,661	
05-1168	6159	Budgt Anlyst III	FT	A	GP	Juneau	205	21 A / B	12.0		75,178	3,030	0	44,321	122,529	122,529
05-1351	6165	Accountant IV	FT	A	SS	Juneau	205	20 C / D	12.0		84,810	0	0	47,971	132,781	
05-1733	6214	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		48,108	1,939	0	35,020	85,067	85,067
05-1753	6219	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F	0.5	**	4,436	0	0	2,309	6,745	
05-2059	6293	Accounting Tech III	FT	A	GP	Juneau	205	16 L	12.0		71,592	2,886	0	43,089	117,567	117,567
05-7019	6505	Accounting Tech II	FT	A	GP	Juneau	99	14 L / M	12.0		63,050	2,541	0	40,154	105,745	93,024
05-7606	6508	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 G / J	12.0		92,337	3,722	0	50,217	146,276	146,276
05-7624	6509	Accounting Tech III	FT	A	GP	Juneau	99	16 M	12.0		71,944	2,900	0	43,210	118,054	
05-7717	6511	Accounting Tech I	FT	A	GP	Juneau	205	12 C / D	12.0		42,691	1,721	0	33,159	77,571	
05-8724	6594	Procurement Spec III	FT	A	GP	Juneau	99	18 L / M	12.0		82,205	3,314	0	46,736	132,255	69,413

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 121.0

Total Salary Costs: 722,201

Total COLA: 29,644

Total Premium Pay: 0

Total Benefits: 435,285

Total Pre-Vacancy: 1,187,130

Minus Vacancy Adjustment of 0.04%: (530)

Total Post-Vacancy: 1,186,600

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,186,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	667,096	666,798	56.19%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Administrative Services (157)

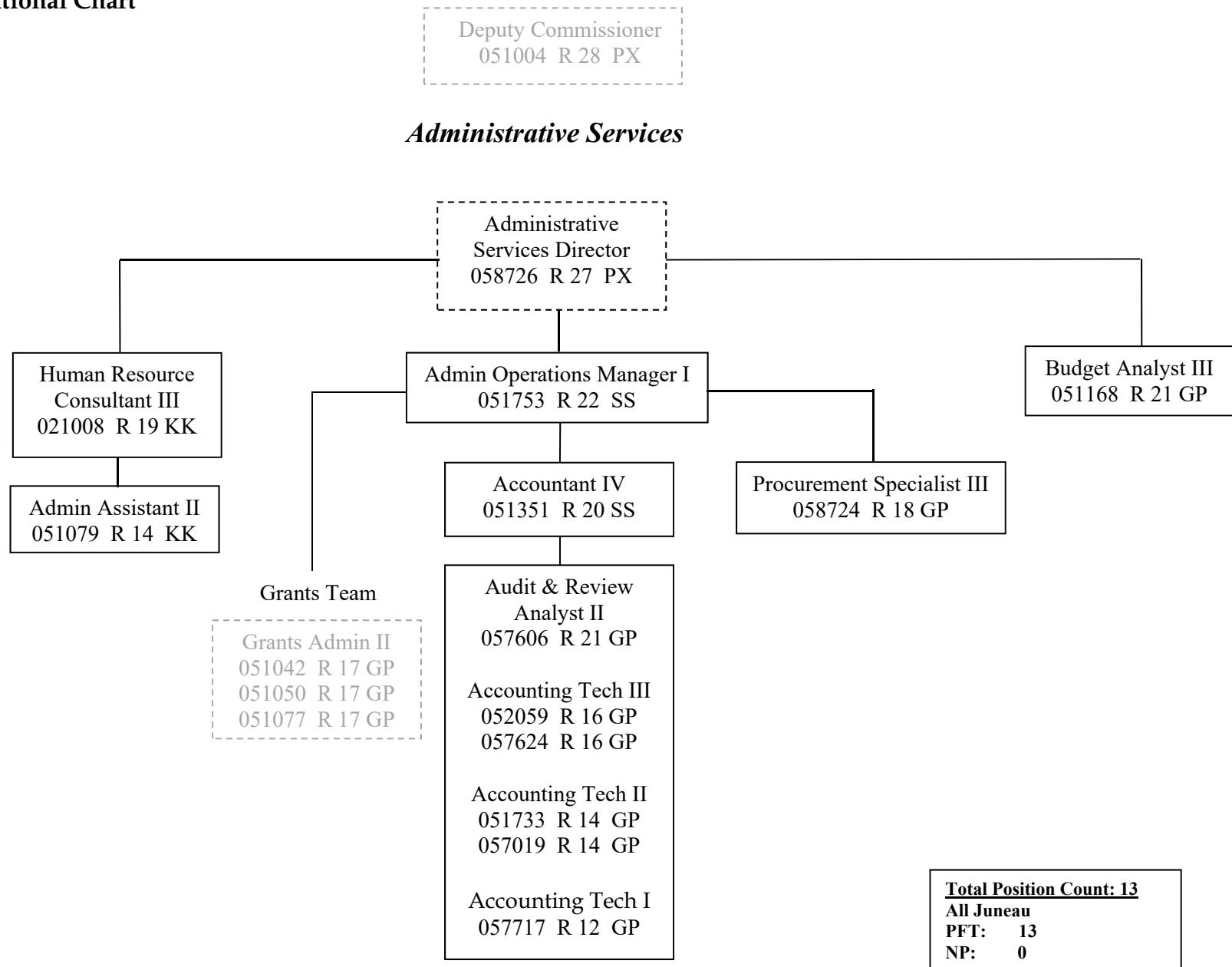
RDU: Education Support and Administrative Services (677)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	520,034	519,802	43.81%
Total PCN Funding:	1,187,130	1,186,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services
FY2020 Organizational Chart



Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EITS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	463.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	808.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	540.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	540.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	328.9	328.9	288.5	412.8	288.5	-124.3	-30.1%
2000 Travel	0.0	0.0	0.0	3.0	3.0	2.3	-0.7	-23.3%
3000 Services	0.0	641.9	626.3	663.7	673.3	663.7	-9.6	-1.4%
4000 Commodities	0.0	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,028.0	1,012.4	1,012.4	1,146.3	1,011.7	-134.6	-11.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	375.5	375.5	375.5	503.1	375.5	-127.6	-25.4%
1007 I/A Rcpts (Other)	0.0	652.5	636.9	636.9	643.2	636.2	-7.0	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	375.5	375.5	375.5	503.1	375.5	-127.6	-25.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	652.5	636.9	636.9	643.2	636.2	-7.0	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	3	3	3	4	3	-1	-25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.6										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for training, professional development, work-related travel, and continued mission-critical information technology services. Authority is available as a result of staff turnover. Two positions were recently filled at a lower range/step than what they were previously filled at.												
Subtotal		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1607	6175	Analyst/Programmer I	FT	A	GP	Juneau	205	14 A / B	12.0		46,923	1,891	0	34,613	83,427	83,427
05-1762	6227	Database Specialist II	FT	A	GP	Juneau	205	21 B / C	12.0		78,441	3,162	0	45,443	127,046	
21-3058	17750	Analyst/Programmer II	FT	A	GP	Juneau	205	16 A / B	12.0		54,135	2,182	0	37,091	93,408	52,421

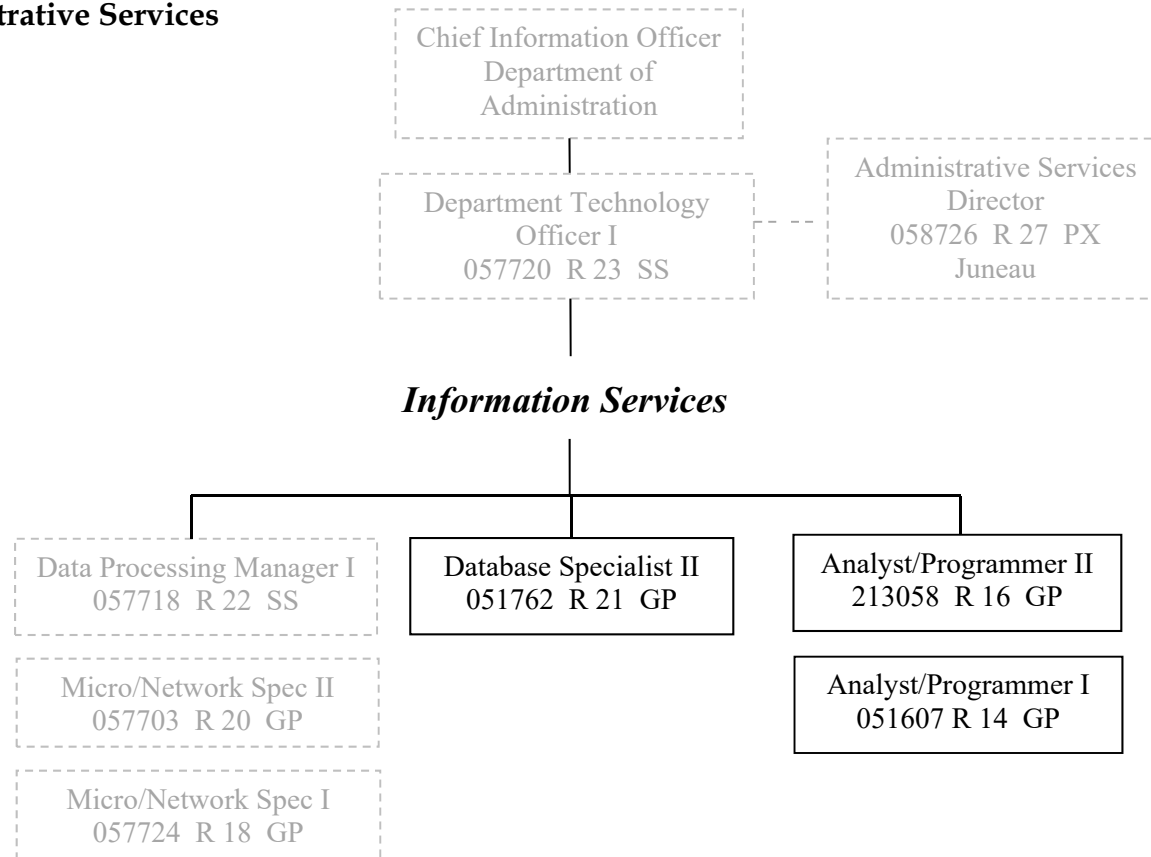
	Total Positions	New	Deleted		
Full Time Positions:	3	0	0	Total Salary Costs:	179,499
Part Time Positions:	0	0	0	Total COLA:	7,235
Non Permanent Positions:	0	0	0	Total Premium Pay:	0
Positions in Component:	3	0	0	Total Benefits:	117,147
Total Component Months:	36.0			Total Pre-Vacancy:	303,881
				Minus Vacancy Adjustment of 0.78%:	(2,381)
				Total Post-Vacancy:	301,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	301,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	135,848	134,784	44.70%
1007 Interagency Receipts	168,033	166,716	55.30%
Total PCN Funding:	303,881	301,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Education Support & Administrative Services
FY2020 Organizational Chart**



Total Position Count: 3

All Juneau: 3

PFT: 3

05-7720 - Transferred to DOA/OIT in FY18 Governor's
05-7703, 05-7718 and 05-7724 - Transferred to
DOA/OIT in FY19 Governor's
Transferred positions to consolidate
telecommunication and information technology
services

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,274.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	782.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	895.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	895.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	10	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,369.9	1,369.9	1,353.9	1,436.7	1,383.9	-52.8	-3.7%
2000 Travel	0.0	19.6	19.6	24.6	24.6	11.4	-13.2	-53.7%
3000 Services	0.0	827.8	1,150.8	1,161.8	1,001.4	882.8	-118.6	-11.8%
4000 Commodities	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,229.3	2,552.3	2,552.3	2,474.7	2,290.1	-184.6	-7.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	1,389.8	-154.4	-10.0%
1007 I/A Rcpts (Other)	0.0	909.3	909.3	909.3	930.5	900.3	-30.2	-3.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,320.0	1,643.0	1,643.0	1,544.2	1,389.8	-154.4	-10.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	909.3	909.3	909.3	930.5	900.3	-30.2	-3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,320.0										
1007 I/A Rcpts		909.3										
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.0										
HB212 includes support for the department to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and, a requirement for the department to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
Subtotal		2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide support to school districts with facility planning, design, construction, and operations; and to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		2,552.3	1,353.9	24.6	1,161.8	6.0	6.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-299.0	0.0	0.0	-299.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.0										
HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, who is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item g in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, which is estimated to cost \$50.0.												
One-Time REAA & Small Municipal School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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

Component: School Finance & Facilities (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
The fiscal note reduces this appropriation by \$299.0 for FY2020; however, as a result of the work schedule set by the Bond Reimbursement and Grant Review (BR&GR) Committee, which is required to meet statutory duties in AS 14.11.014 associated with this bill, the timing of completing the building system standards definition (item "g" in the fiscal note) initially projected to be completed in FY2019 has been scheduled to be completed in FY2020, with an estimated cost of \$50.0.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the School Finance and Facilities component.												
Executive Branch 50% Travel Reduction												
	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-9.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1058		6154	School Finance Specialist II	FT	A	GG	Juneau	205	18 K	12.0		79,236	3,194	0	45,716	128,146	
05-1627		6184	Architectural Asst	FT	A	GP	Juneau	205	19 C / D	12.0		70,935	2,859	0	42,864	116,658	
05-1638		6188	School Finance Specialist II	FT	A	GP	Juneau	205	18 F / G	12.0		73,352	2,957	0	43,694	120,003	120,003
05-1642		6189	School Finance Specialist II	FT	A	GP	Juneau	99	18 N / O	12.0		87,568	3,530	0	48,579	139,677	139,677
05-1690		6198	Building Mgmt Specialist	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,307	0	46,677	132,016	
05-1716		6205	School Finance Specialist II	FT	A	GP	Juneau	205	18 G	12.0		73,728	2,972	0	43,823	120,523	
05-1764		6228	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 L / M	12.0		132,892	0	0	64,492	197,384	
05-1765		6229	School Finance Specialist II	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-1774		6233	School Finance Manager	FT	A	SS	Juneau	99	23 O / P	12.0		130,073	0	0	63,523	193,596	193,596
05-1775		6234	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 L	12.0		100,104	4,035	0	52,886	157,025	59,911

Total Positions				New	Deleted	Total Salary Costs:	911,736
						Total COLA:	26,152
Full Time Positions:				10	0	Total Premium Pay:	0
Part Time Positions:				0	0	Total Benefits:	498,856
Non Permanent Positions:				0	0		
Positions in Component:				10	0	Total Pre-Vacancy:	1,436,744
						Minus Vacancy Adjustment of 1.01%:	(14,444)
						Total Post-Vacancy:	1,422,300
						Plus Lump Sum Premium Pay:	0
						Personal Services Line 100:	1,422,300

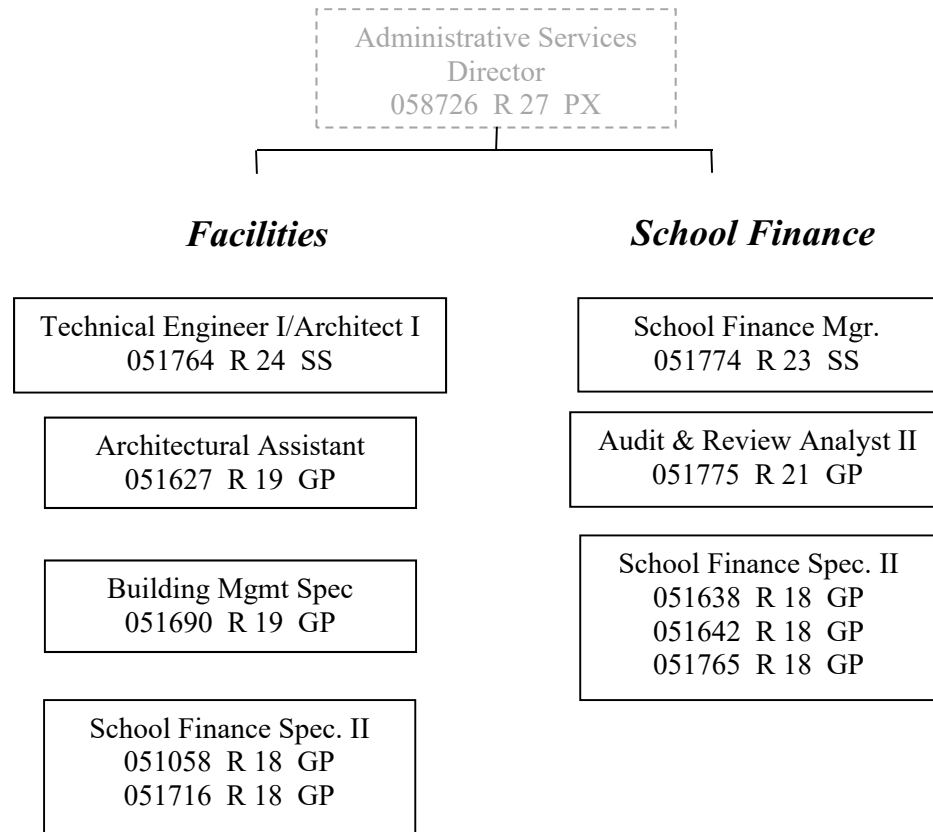
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	644,903	638,420	44.89%
1007	Interagency Receipts	791,841	783,880	55.11%
Total PCN Funding:		1,436,744	1,422,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Education Support & Administrative Services
FY2020 Organizational Chart**

School Finance & Facilities



Total Position Count: 10
All Juneau
PFT: 10
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	1,162.8	1,162.8	1,095.5	1,145.7	1,095.5	-50.2	-4.4%
2000 Travel	0.0	58.0	58.0	58.4	58.4	19.2	-39.2	-67.1%
3000 Services	0.0	4,472.3	4,472.3	4,471.5	4,451.5	4,471.5	20.0	0.4%
4000 Commodities	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	71,265.6	71,265.6	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	76,988.7	76,988.7	76,988.7	77,018.9	76,949.5	-69.4	-0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	76,512.0	76,512.0	76,512.0	76,538.8	76,475.1	-63.7	-0.1%
1003 G/F Match (UGF)	0.0	74.3	74.3	74.3	74.1	74.3	0.2	0.3%
1004 Gen Fund (UGF)	0.0	15.3	15.3	15.3	15.5	14.6	-0.9	-5.8%
1014 Donat Comm (Fed)	0.0	387.1	387.1	387.1	390.5	385.5	-5.0	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	89.6	89.6	89.6	89.6	88.9	-0.7	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	76,899.1	76,899.1	76,899.1	76,929.3	76,860.6	-68.7	-0.1%
<u>Positions:</u>								
Permanent Full Time	0	11	11	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ECNS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,072.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,470.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,805.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	68,003.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1014 Donat Comm (Fed)	316.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	68,319.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts		76,512.0										
1003 G/F Match		74.3										
1004 Gen Fund		15.3										
1014 Donat Comm		387.1										
Subtotal		76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.												
The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide administrative support for the division.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
Align authority within the Child Nutrition component to accommodate additional grants from the United States Department of Agriculture, Food and Nutrition Services, and to align with anticipated expenditures. Authority is available due to the transfer-out of the full-time position (05-1079) from Child Nutrition to Administrative Services.												
Subtotal		76,988.7	1,095.5	58.4	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1004 Gen Fund		-0.7										
1014 Donat Comm		-1.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		76,949.5	1,095.5	19.2	4,471.5	30.0	0.0	71,333.3	0.0	10	0	0

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

Component: Child Nutrition (1955)
RDU: Education Support and Administrative Services (677)

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

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1009	6146	Nutrition Program Manager	FT	A	SS	Juneau	205	22 K / L	12.0		111,082	0	0	56,998	168,080	67,232
05-1445	6168	Program Coordinator I	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	
05-1617	6178	Program Coordinator I	FT	A	SS	Juneau	205	18 J	12.0		82,032	0	0	47,016	129,048	11,511
05-1618	6179	Education Prog Assistant	FT	A	GP	Juneau	99	12 N / O	12.0		60,356	2,433	0	39,229	102,018	3,982
05-1651	6192	Program Coordinator I	FT	A	GP	Juneau	99	18 L / M	12.0		84,879	3,421	0	47,655	135,955	
05-1711	6204	Grants Administrator III	FT	A	GP	Juneau	205	19 B / C	12.0		68,801	2,773	0	42,130	113,704	
05-1734	6215	Education Assoc II	FT	A	GP	Juneau	205	15 D / E	12.0		55,376	2,232	0	37,518	95,126	
05-1738	6217	Project Assistant	FT	A	GP	Juneau	205	16 C / D	12.0		56,044	2,259	0	37,747	96,050	
05-2325	6387	Education Prog Assistant	FT	A	GP	Juneau	205	12 B / C	12.0		41,659	1,679	0	32,804	76,142	
05-3518	6437	Project Assistant	FT	A	GP	Juneau	205	16 F / G	12.0		63,504	2,560	0	40,310	106,374	

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0
Total Component Months:	120.0		

Total Salary Costs:	700,485
Total COLA:	20,451
Total Premium Pay:	0
Total Benefits:	426,269
Total Pre-Vacancy:	1,147,205
Minus Vacancy Adjustment of 1.72%:	(19,705)
Total Post-Vacancy:	1,127,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,127,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	881,970	866,821	76.88%
1003 General Fund Match	71,214	69,991	6.21%
1004 General Fund Receipts	11,511	11,313	1.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1014 Donated Commodity/Handling Fee Account	182,510	179,375	15.91%
Total PCN Funding:	1,147,205	1,127,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services FY2020 Organizational Chart

Administrative Services Director
058726 R 27 PX

Child Nutrition

Nutrition Program Manager
051009 R 22 SS

Grants Administrator III
051711 R 19 GP

Program Coordinator I
051445 R 18 GP
051617 R 18 SS
051651 R 18 GP

Project Assistant
051738 R 16 GP
053518 R 16 GP

Education Associate II
051734 R 15 GP

Ed Program Assistant
051618 R 12 GP
052325 R 12 GP
051079 R 12 GP

Total Position Count: 11
All Juneau
PFT: 11
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	4,965.5	5,294.3	5,294.3	5,834.6	5,294.3	-540.3	-9.3%
2000 Travel	0.0	335.5	335.5	335.5	360.5	146.0	-214.5	-59.5%
3000 Services	0.0	12,454.7	12,468.8	12,468.8	13,110.7	12,765.8	-344.9	-2.6%
4000 Commodities	0.0	217.8	317.8	317.8	342.8	307.8	-35.0	-10.2%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	139,980.7	140,240.0	140,240.0	140,370.3	140,161.6	-208.7	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	157,959.2	158,661.4	158,661.4	160,023.9	158,680.5	-1,343.4	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	150,715.5	150,711.3	150,711.3	150,795.5	150,632.0	-163.5	-0.1%
1003 G/F Match (UGF)	0.0	264.6	264.6	264.6	274.4	264.6	-9.8	-3.6%
1004 Gen Fund (UGF)	0.0	4,915.9	5,622.3	5,622.3	6,807.2	5,663.0	-1,144.2	-16.8%
1007 I/A Rcpts (Other)	0.0	1,147.5	1,147.5	1,147.5	1,169.5	1,143.6	-25.9	-2.2%
1037 GF/MH (UGF)	0.0	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	5,558.3	6,264.7	6,264.7	7,459.4	6,305.4	-1,154.0	-15.5%
Designated General (DGF)	0.0	437.9	437.9	437.9	499.5	499.5	0.0	0.0%
Other	0.0	1,247.5	1,247.5	1,247.5	1,269.5	1,243.6	-25.9	-2.0%
Federal	0.0	150,715.5	150,711.3	150,711.3	150,795.5	150,632.0	-163.5	-0.1%
<u>Positions:</u>								
Permanent Full Time	0	42	45	44	47	44	-3	-6.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ESSA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	4,385.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	8,421.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	134,255.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	263.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,909.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	834.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1037 GF/MH (UGF)	377.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	893.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	140,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	45	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts		150,715.5										
1003 G/F Match		264.6										
1004 Gen Fund		4,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										

Shared Services of Alaska and Information Technology Centralization Savings

	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))

	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										

HB214 requires the department to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12. The department will develop new student training resources as well as to review district-created and emergent training resources periodically for potential adoption as departmentally approved curricula.

Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))

	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		461.6										

SB104 requires the department and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires the

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
department to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.												
Subtotal		158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
OTI		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Cont - Support for Alaska Autism Resource Center												
IncT		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
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 by providing information, resources and training. The AARC affects statewide systemic 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. 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 FY2020 funding increment maintains the FY2019 funding level.												
Reduce Bree's Law Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))												
FNOTI		-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund		-144.0										
Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with												

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12.												
Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))												
1004 Gen Fund	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
SB104 requires the Department of Education and Early Development (DEED) and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires DEED to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.												
Reverse One-Time Funding for the Development, Updating and Adoption of New Science Standards												
1004 Gen Fund	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund.												
TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with regional workforce needs. The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing.												
The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.												
Kindergarten Through Third Grade Literacy Project												
1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade. The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.												

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

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.												
There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320.0.												
Executive Branch 50% Travel Reduction												
	Dec	-114.5	0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		-31.3										
1007 I/A Rcpts		-3.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		158,680.5	5,294.3	146.0	12,765.8	307.8	5.0	140,161.6	0.0	44	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1003	6144	Division Director	FT	T	XE	Juneau	N05	27 L / M	12.0		146,760	0	0	46,262	193,022	193,022
05-1042	6149	Grants Administrator II	FT	A	GG	Juneau	205	17 A / B	12.0		57,531	2,319	0	38,258	98,108	
05-1050	6151	Grants Administrator II	FT	A	GP	Juneau	205	17 K / L	12.0		74,603	3,007	0	44,124	121,734	52,745
05-1056	6152	Education Specialist II	FT	T	GP	Juneau	205	21 L	12.0		100,104	3,567	0	37,300	140,971	126,037
05-1060	6155	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	6.0	**	26,595	1,072	0	18,383	46,050	46,050
05-1077	6156	Grants Administrator II	FT	A	GP	Juneau	99	17 M / N	12.0		77,205	3,112	0	45,018	125,335	125,335
05-1079	6157	Administrative Assistant II	FT	A	GP	Juneau	205	14 C / D	11.5	*	48,057	1,937	0	34,232	84,226	84,226
05-1333	6162	Education Prog Assistant	FT	A	GP	Juneau	205	12 D / E	12.0		44,594	1,798	0	33,813	80,205	4,010
05-1345	6163	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		76,501	2,726	0	32,865	112,092	31,773
05-1346	6164	Elig Technician I	FT	A	GP	Juneau	99	13 L / M	12.0		54,967	2,216	0	37,377	94,560	
05-1353	6166	Division Operations Manager	FT	T	SS	Juneau	205	24 C / D	12.0		110,727	0	0	39,636	150,363	150,363
05-1450	6170	Education Admin II	FT	T	SS	Juneau	205	22 K / L	12.0		111,531	0	0	39,787	151,318	30,264
05-1482	6171	Education Assoc II	FT	A	GP	Juneau	205	15 A / B	12.0		50,448	2,033	0	35,824	88,305	
05-1612	6176	Education Specialist II	FT	T	GP	Juneau	99	21 M / N	12.0		102,366	3,648	0	37,725	143,739	
05-1619	6180	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		80,901	2,883	0	33,692	117,476	
05-1622	6181	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		84,192	3,000	0	34,310	121,502	
05-1623	6182	Education Specialist II	FT	T	GP	Juneau	205	21 K / L	12.0		98,532	3,511	0	37,004	139,047	139,047
05-1630	6185	Research Analyst II	FT	A	GP	Juneau	205	16 J / K	12.0		68,069	2,744	0	41,879	112,692	112,692
05-1637	6187	Education Admin II	FT	T	SS	Juneau	99	22 M	12.0		111,488	0	0	39,779	151,267	13,157
05-1644	6190	Research Analyst III	FT	A	GP	Juneau	99	18 M / N	12.0		84,098	3,390	0	47,386	134,874	
05-1645	6191	Education Admin I	FT	T	SS	Juneau	99	21 D / E	12.0		97,668	0	0	37,182	134,850	
05-1668	6193	Education Assoc III	FT	A	GP	Juneau	205	17 C / D	12.0		61,806	2,491	0	39,727	104,024	
05-1692	6199	Education Specialist II	FT	T	GP	Juneau	205	21 K	12.0		96,960	3,455	0	36,709	137,124	
05-1696	6200	Research Analyst III	FT	A	GP	Juneau	205	18 C / D	12.0		65,592	2,644	0	41,028	109,264	18,936
05-1728	6209	Education Assoc II	FT	A	GP	Juneau	205	15 A / B	12.0		50,222	2,024	0	35,747	87,993	
05-1730	6211	Education Specialist II	FT	T	GP	Juneau	99	21 N	12.0		107,753	3,840	0	38,737	150,330	90,198
05-1753	6219	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F / J	11.5	*	102,017	0	0	53,099	155,116	63,129
05-1754	6220	Education Specialist I	FT	T	GP	Juneau	205	19 B / C	12.0		66,971	2,387	0	31,074	100,432	
05-1756	6222	Research Analyst IV	FT	A	SS	Juneau	205	21 A / B	12.0		84,683	0	0	47,927	132,610	120,364

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1757	6223	Program Coordinator I	FT	A	GP	Juneau	205	18 G	10.8	**	66,355	2,675	0	39,441	108,471	86,777
05-1759	6224	Education Assoc II	FT	A	GP	Juneau	205	15 F / G	12.0		58,325	2,351	0	38,531	99,207	
05-1760	6225	Research Analyst III	FT	A	GP	Juneau	205	18 E / F	12.0		69,000	2,781	0	42,199	113,980	99,163
05-1761	6226	Education Assoc III	FT	A	GP	Juneau	99	17 N	12.0		82,372	3,320	0	46,793	132,485	67,585
05-1772	6231	Education Assoc II	FT	A	GP	Juneau	205	15 E / F	12.0		56,306	2,270	0	37,837	96,413	96,413
05-1779	6238	Project Coordinator	FT	T	XE	Juneau	N05	24 D / E	12.0		107,830	0	0	38,948	146,778	129,165
05-1781	6240	Education Specialist II	FT	T	GP	Juneau	205	21 C / D	12.0		80,540	2,870	0	33,624	117,034	
05-1805	1261	Education Assoc III	FT	A	GP	Juneau	205	17 J / K	12.0		73,906	2,979	0	43,884	120,769	
05-1806	361	Education Specialist II	FT	T	GP	Juneau	205	21 G / J	12.0		92,967	3,313	0	35,959	132,239	132,239
05-1811	25923	Education Specialist II	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,785	0	50,758	148,455	82,321
05-1813	26029	Education Specialist II	FT	T	GP	Juneau	205	21 B / C	12.0		76,598	2,730	0	32,883	112,211	
05-1816	32670	Research Analyst II	FT	A	GG	Juneau	205	16 A	12.0		52,260	2,107	0	36,447	90,814	90,814
05-1817	33458	Education Specialist II	FT	A	GG	Juneau	205	21 A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1818	33459	Education Specialist II	FT	A	GG	Juneau	205	21 A / B	12.0		76,404	3,080	0	44,743	124,227	124,227
05-1819	33457	Education Assoc II	FT	A	GP	Juneau	205	15 A	12.0		48,636	1,960	0	35,202	85,798	85,798
05-2331	6390	Education Admin I	FT	T	SS	Juneau	205	21 A / B	12.0		84,810	0	0	34,766	119,576	
05-8729	26024	Program Coordinator II	FT	A	GP	Juneau	205	20 D / E	12.0		78,344	3,158	0	45,409	126,911	126,911

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

Total Component Months: 543.8

Total Salary Costs:	3,617,910
Total COLA:	102,263
Total Premium Pay:	0
Total Benefits:	1,798,051
Total Pre-Vacancy:	5,518,224
Minus Vacancy Adjustment of 1.19%:	(65,424)
Total Post-Vacancy:	5,452,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,452,800

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

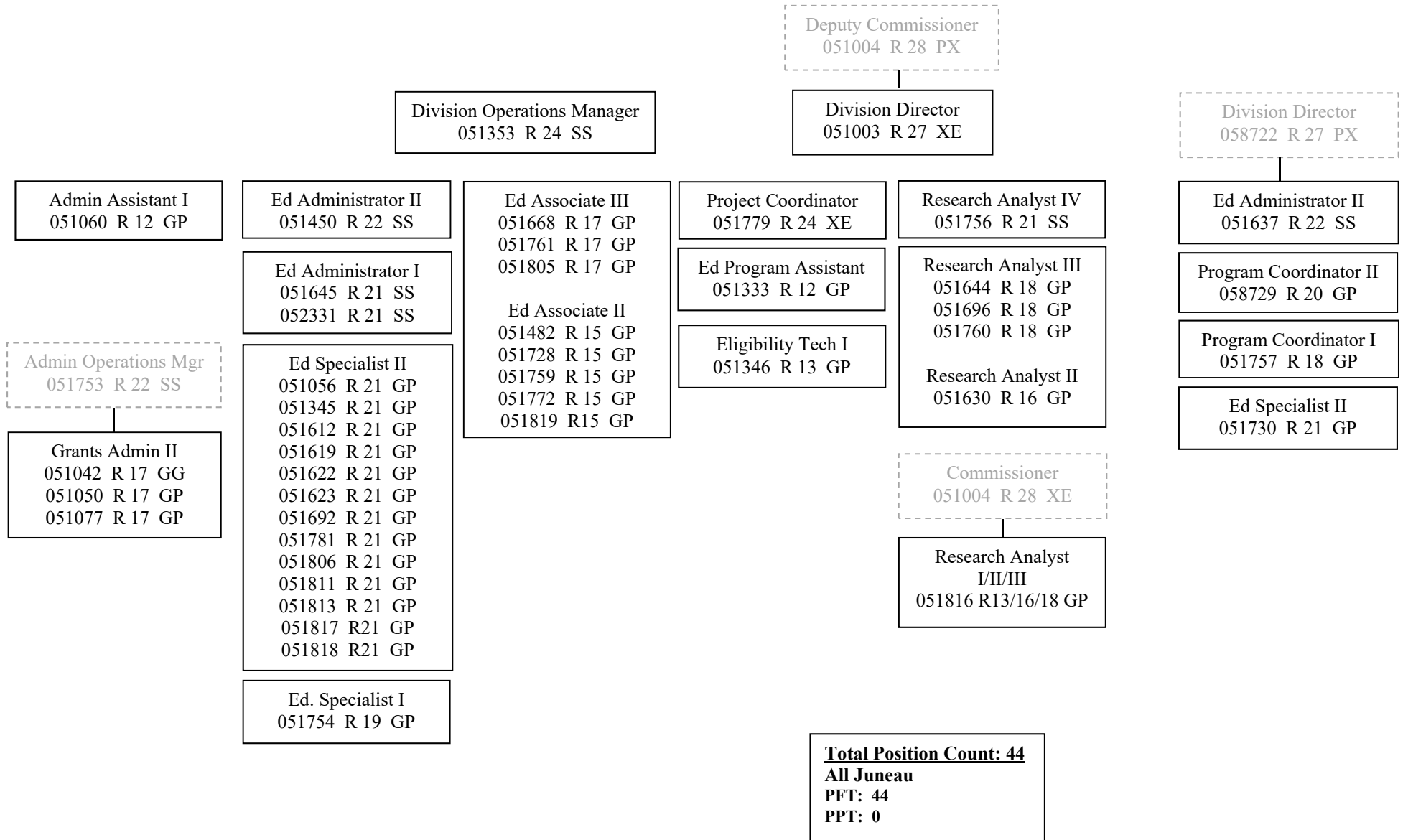
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,764,437	2,731,662	50.10%
1003 General Fund Match	275,943	272,671	5.00%
1004 General Fund Receipts	2,371,044	2,342,933	42.97%
1007 Interagency Receipts	106,800	105,534	1.94%
Total PCN Funding:	5,518,224	5,452,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Education Support & Administrative Services
FY2020 Organizational Chart**

Student and School Achievement



Total Position Count: 44
All Juneau
PFT: 44
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	481.5	481.5	493.3	522.8	499.4	-23.4	-4.5%
2000 Travel	0.0	15.0	15.0	15.0	90.0	7.5	-82.5	-91.7%
3000 Services	0.0	1,039.8	1,443.2	1,431.4	1,031.9	1,021.9	-10.0	-1.0%
4000 Commodities	0.0	10.0	10.0	10.0	35.0	10.0	-25.0	-71.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,806.3	2,209.7	2,209.7	1,939.7	1,798.8	-140.9	-7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ESSS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,449.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,806.3										
Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.4										
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Subtotal		2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority With Projected Expenditures												
LIT		0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority in the State System of Support component to balance with projected expenditures.												
Subtotal		2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
(Language)	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-403.4										
Reverse language section appropriation made in SLA2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the State System of Support component.												
Executive Branch 50% Travel Reduction												
Dec		-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,798.8	499.4	7.5	1,021.9	10.0	0.0	260.0	0.0	4	0	0

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

Component: State System of Support (2977)
RDU: Education Support and Administrative Services (677)

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

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: State System of Support (2977)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0318	6080	Project Coordinator	FT	A	XE	Juneau	N05	24 A / B	12.0		96,906	0	0	51,983	148,889	148,889
05-1807	23840	Education Admin II	FT	T	SS	Juneau	205	22 J	12.0		107,016	0	0	38,939	145,955	145,955
05-1808	23841	Education Specialist II	FT	T	GP	Juneau	205	21 D / E	12.0		83,443	2,974	0	34,169	120,586	120,586
05-1809	23842	Education Assoc II	FT	A	GP	Juneau	205	15 K	12.0		64,704	2,608	0	40,723	108,035	108,035

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs: 352,069

Total COLA: 5,582

Total Premium Pay: 0

Total Benefits: 165,814

Total Pre-Vacancy: 523,465

Minus Vacancy Adjustment of 2.99%: (15,665)

Total Post-Vacancy: 507,800

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 507,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	523,465	507,800	100.00%
Total PCN Funding:	523,465	507,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services
FY2020 Organizational Chart

Division Director
058722 R 27 PX

State System of Support

Project Coordinator
050318 R 24 XE

Education Administrator II
051807 R 22 SS

Education Specialist II
051808 R 21 GP

Education Associate II
051809 R 15 GP

Total Position Count: 4
All Juneau
PFT: 4
PPT: 0



Education Support & Administrative Services
FY2020 Organizational Chart

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	730.1	730.1	719.3	734.7	719.3	-15.4	-2.1%
2000 Travel	0.0	6.0	6.0	16.8	16.8	7.9	-8.9	-53.0%
3000 Services	0.0	180.6	180.6	180.6	180.6	180.6	0.0	0.0%
4000 Commodities	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EETC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	660.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	6	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1005 GF/Prgm	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
		926.7										
Subtotal		926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to support the division of Educator and School Excellence and ongoing efforts related to the Alaska Education Challenge initiative. Authority is available to redirect as a result of staff turnover.												
Subtotal		926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		917.8	719.3	7.9	180.6	10.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1060	6155	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	4.0	*	17,730	715	0	12,255	30,700	
05-1098	6158	Education Assoc III	FT	A	GP	Juneau	205	17 G / J	12.0		71,412	2,878	0	43,027	117,317	
05-1404	6167	Education Prog Assistant	FT	A	GP	Juneau	205	12 K	12.0		52,344	2,110	0	36,476	90,930	
05-1592	6173	Education Admin II	FT	T	SS	Juneau	99	22 M	12.0		111,488	0	0	39,779	151,267	
05-1732	6213	Education Prog Assistant	FT	A	GP	Juneau	205	12 E / F	12.0		46,214	1,863	0	34,369	82,446	
05-1757	6223	Program Coordinator I	FT	A	GP	Juneau	205	18 G	1.2	*	7,373	297	0	4,382	12,052	
05-1801	6247	Education Assoc II	FT	A	GP	Juneau	205	15 E / F	12.0		57,269	2,308	0	38,168	97,745	
05-8722	6592	Division Director	FT	T	XE	Juneau	N05	27 E / F	12.0		126,402	0	0	42,437	168,839	

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 77.2

Total Salary Costs:	490,232
Total COLA:	10,171
Total Premium Pay:	0
Total Benefits:	250,893
Total Pre-Vacancy:	751,296
Minus Vacancy Adjustment of 2.05%:	(15,396)
Total Post-Vacancy:	735,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	735,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	751,296	735,900	100.00%
Total PCN Funding:	751,296	735,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services FY2020 Organizational Chart

Deputy Commissioner
051004 R 28 PX

Teacher Certification

Division Director
058722 R 27 PX

Ed. Administrator II
051592 R 22 SS

Ed. Associate III
051098 R 17 GP

Ed. Associate II
051801 R 15 GP

Ed. Program Assistant
051404 R 12 GP
051732 R 12 GP

Total Position Count: 6
All Juneau
PFT: 6
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	234.9	234.9	224.2	222.9	221.2	-1.7	-0.8%
2000 Travel	0.0	51.3	51.3	51.3	51.3	37.6	-13.7	-26.7%
3000 Services	0.0	186.7	186.7	197.4	202.8	200.4	-2.4	-1.2%
4000 Commodities	0.0	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	9,049.5	9,049.5	9,049.5	7,849.5	201.8	-7,647.7	-97.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,618.2	9,618.2	9,618.2	8,422.3	756.8	-7,665.5	-91.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	129.6	129.6	129.6	132.2	119.6	-12.6	-9.5%
1004 Gen Fund (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	637.2	-7,652.9	-92.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	637.2	-7,652.9	-92.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	129.6	129.6	129.6	132.2	119.6	-12.6	-9.5%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EELC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	237.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8,898.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,496.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		129.6										
1004 Gen Fund		9,488.6										
Subtotal		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
LIT		0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide for digital tools that support critical components of high-quality early childhood education, including teaching and assessing, reporting, and ongoing professional development.												
Delete Funding for Early Childhood Grants												
Dec		-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
Delete funding for Early Learning grants. These funds serve a small portion of Alaska's pre-kindergarten population. 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 the Head Start Grants												
Dec		-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund		-6,853.0										
Delete funding for Head Start grants. This reduction is appropriate to maintain the department's most important services and functions which is to serve Alaskan school districts and K-12 students.												
Delete Funding for Parents as Teachers Grants												
Dec		-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Delete funding for Parents as Teachers grants. These funds are passed-through directly to Parents as Teachers participating organizations and there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												

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

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Delete Funding for Best Beginning 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										
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings, but there is no accountability after the distribution of these grants. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Executive Branch 50% Travel Reduction												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1705		6203	Education Specialist II	FT	T	GP	Juneau	205	21	B / C	12.0	78,538	2,799	0	33,248	114,585	35,151
05-1804		6248	Education Specialist II	FT	T	GP	Juneau	205	21	A / B	12.0	76,293	2,719	0	32,826	111,838	95,007

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	154,831
Total COLA:	5,518
Total Premium Pay:	0
Total Benefits:	66,074
Total Pre-Vacancy:	226,423
Minus Vacancy Adjustment of 0.23%:	(523)
Total Post-Vacancy:	225,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	225,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	96,265	96,042	42.52%
1004 General Fund Receipts	130,158	129,858	57.48%
Total PCN Funding:	226,423	225,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Education Support & Administrative Services
FY2020 Organizational Chart

Division Director
058722 R 27 PX

Early Learning Coordination

Education Specialist II

051705 R 21 GP
051804 R21 GP

Total Position Count: 2
All Juneau
PFT: 2
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EPRK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Pre-Kindergarten Grants (3028)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20												
(Language)	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		6,000.0										
The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Subtotal		8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) (FY19-FY20)												
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
Reverse language section appropriation made in SLA2018.												
Delete Funding for Pre-Kindergarten Grants												
	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Delete funding for Pre-Kindergarten grants. These funds serve a small portion of Alaska's pre-kindergarten population. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	478.7	582.8	582.8	578.5	594.5	0.0	-594.5	-100.0%
2000 Travel	83.7	109.3	109.3	109.3	147.8	0.0	-147.8	-100.0%
3000 Services	438.0	551.1	551.1	555.4	818.5	0.0	-818.5	-100.0%
4000 Commodities	17.8	16.5	16.5	16.5	17.5	0.0	-17.5	-100.0%
5000 Capital Outlay	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
7000 Grants, Benefits	1,569.9	1,478.8	1,478.8	1,478.8	2,261.3	0.0	-2,261.3	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	0.0	-3,869.6	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	750.4	806.3	806.3	806.3	806.6	0.0	-806.6	-100.0%
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	693.5	0.0	-693.5	-100.0%
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	-10.9	-100.0%
1007 I/A Rcpts (Other)	4.6	7.0	7.0	7.0	7.0	0.0	-7.0	-100.0%
1108 Stat Desig (Other)	1,140.3	1,221.5	1,221.5	1,221.5	2,321.6	0.0	-2,321.6	-100.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	692.8	692.8	692.8	692.8	693.5	0.0	-693.5	-100.0%
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	0.0	-10.9	-100.0%
Other	1,174.9	1,258.5	1,258.5	1,258.5	2,358.6	0.0	-2,358.6	-100.0%
Federal	750.4	806.3	806.3	806.3	806.6	0.0	-806.6	-100.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
Subtotal		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		2,768.5	578.5	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Eliminate State Council on the Arts												
	Dec	-2,768.5	-578.5	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts		-806.3										
1003 G/F Match		-692.8										
1005 GF/Prgm		-10.9										
1007 I/A Rcpts		-7.0										
1108 Stat Desig		-1,221.5										
1145 AIPP Fund		-30.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Delete funding for the Alaska State Council on the Arts (ASCA) for the purposes of outsourcing or privatizing the agency. ASCA is a public corporation housed within the Department of Education & Early Development. The ASCA fosters the development of the arts for all Alaskans through education, partnerships, grants, and services and maintains existing partnerships with the Rasmuson Foundation and Margaret A. Cargill Foundation (MACF).

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Alaska State Council on the Arts (3193)

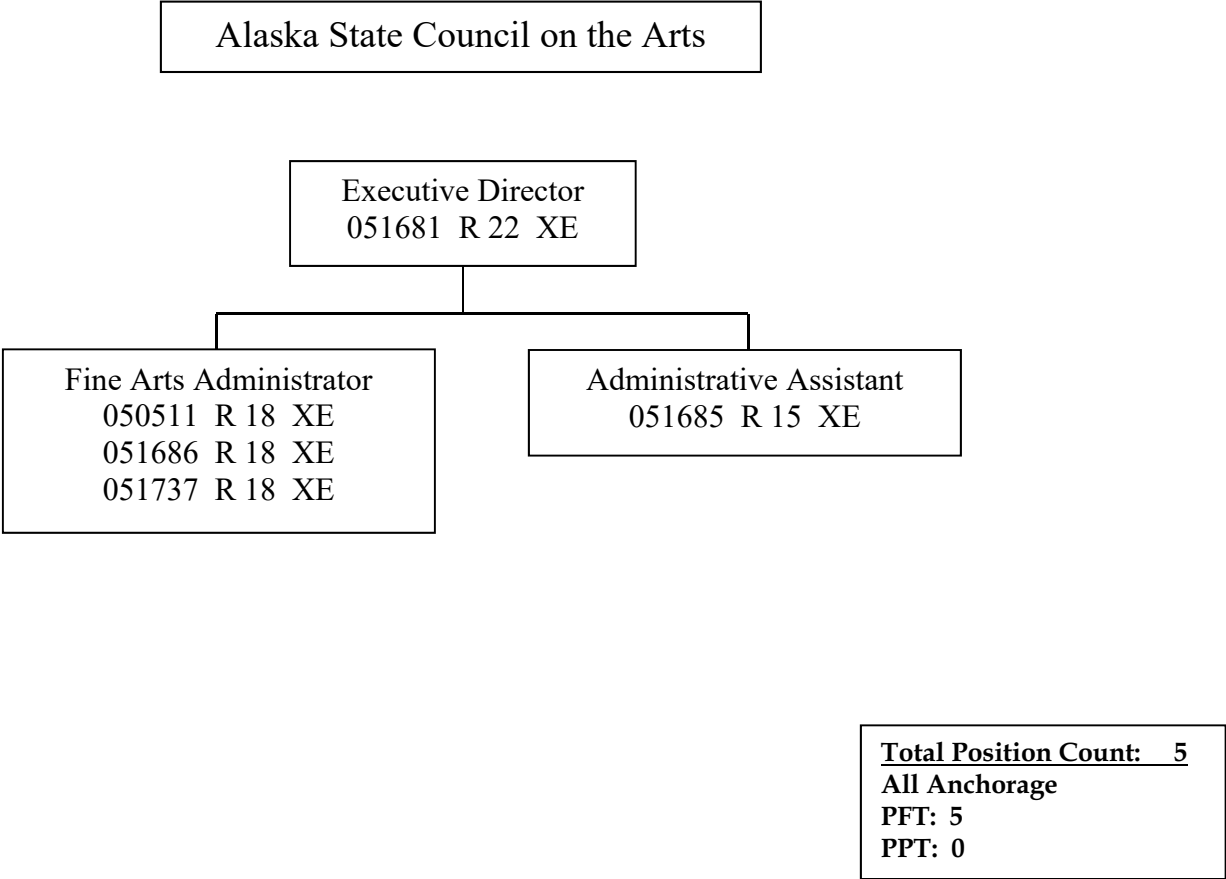
RDU: Alaska State Council on the Arts (666)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
D 05-0511		6140	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18	F / J	12.0		0	0	0	0		
D 05-1681		6194	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22	E / F	12.0		0	0	0	0		
D 05-1685		6195	Administrative Assistant	FT	A	XE	Anchorage	N00	15	D / E	12.0		0	0	0	0		
D 05-1686		6196	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18	B / C	12.0		0	0	0	0		
D 05-1737		6216	Fine Arts Administrator	FT	A	XE	Anchorage	99	18	J / K	12.0		0	0	0	0		
												Total Salary Costs:				0		
												Total COLA:				0		
Full Time Positions:												0	0	5	Total Premium Pay:		0	
Part Time Positions:												0	0	0	Total Benefits:		0	
Non Permanent Positions:												0	0	0				
Positions in Component:												0	0	5	Total Pre-Vacancy:		0	
												Minus Vacancy Adjustment of 0.00%:				(0)		
												Total Post-Vacancy:				0		
Total Component Months:												0.0	Plus Lump Sum Premium Pay:				0	
												Personal Services Line 100:				0		

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Alaska State Council on the Arts
FY2020 Organizational Chart**



Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	175.9	172.0	172.0	154.4	159.1	154.4	-4.7	-3.0%
2000 Travel	12.2	16.7	16.7	16.7	16.7	10.6	-6.1	-36.5%
3000 Services	72.5	67.5	67.5	85.1	81.1	85.1	4.0	4.9%
4000 Commodities	0.2	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1005 GF/Prgm	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
		258.8										
Subtotal		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to support mission-related hearing officer legal counsel. Authority is available as a result of the incumbent retiring, and the position being filled at a lower step.												
Subtotal		258.8	154.4	16.7	85.1	2.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
1005 GF/Prgm	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		252.7	154.4	10.6	85.1	2.6	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

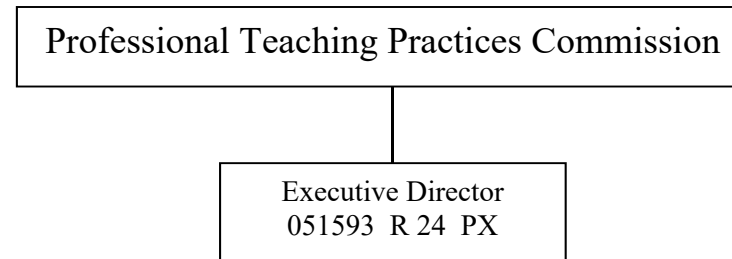
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1060	6155	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	2.0	*	8,865	357	0	6,128	15,350	
05-1593	6174	Exec Secretary PTPC	FT	A	XE	Anchorage	N00	24 B / C	12.0		93,093	0	0	50,673	143,766	
<div><div><div><div></div><div>Total Positions</div></div><div><div></div><div>New</div></div><div><div></div><div>Deleted</div></div></div><div><div><div>Full Time Positions:</div><div>1</div><div>0</div><div>0</div></div><div><div>Part Time Positions:</div><div>0</div><div>0</div><div>0</div></div><div><div>Non Permanent Positions:</div><div>0</div><div>0</div><div>0</div></div></div><div><div><div>Positions in Component:</div><div>1</div><div>0</div><div>0</div></div><div><div>Total Component Months:</div><div>14.0</div></div></div></div> <div><div>Total Salary Costs:</div><div>101,958</div></div> <div><div>Total COLA:</div><div>357</div></div> <div><div>Total Premium Pay:</div><div>0</div></div> <div><div>Total Benefits:</div><div>56,801</div></div> <div><div>Total Pre-Vacancy:</div><div>159,116</div></div> <div><div>Minus Vacancy Adjustment of 2.52%:</div><div>(4,016)</div></div> <div><div>Total Post-Vacancy:</div><div>155,100</div></div> <div><div>Plus Lump Sum Premium Pay:</div><div>0</div></div> <div><div>Personal Services Line 100:</div><div>155,100</div></div>																

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1005	General Fund/Program Receipts	159,116	155,100	100.00%
Total PCN Funding:		159,116	155,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Professional Teaching Practices Commission
FY2020 Organizational Chart**



Total Position Count: 1
Anchorage: 1
PFT: 1
PPT: 0

RDU Detail (1082)
Department of Education and Early Development

RDU: Mt. Edgecumbe Boarding School (64)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	5,046.4	-257.5	-4.9%
2000 Travel	793.3	707.8	707.8	707.8	707.8	643.4	-64.4	-9.1%
3000 Services	5,127.4	6,522.2	6,722.2	6,722.2	6,851.1	6,115.2	-735.9	-10.7%
4000 Commodities	508.9	721.2	741.2	741.2	791.5	691.5	-100.0	-12.6%
5000 Capital Outlay	0.0	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,177.4	12,873.4	13,273.4	13,273.4	13,716.8	12,559.0	-1,157.8	-8.4%
Funding								
1002Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
1004Gen Fund (UGF)	0.0	2.3	2.3	2.3	303.2	4,633.2	4,330.0	1428.1%
1005GF/Prgm (DGF)	27.1	307.4	307.4	307.4	307.4	55.2	-252.2	-82.0%
1007I/A Rcpts (Other)	6,329.3	7,481.1	7,481.1	7,481.1	7,663.0	7,450.6	-212.4	-2.8%
1066Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	0.0	-5,015.2	-100.0%
1087Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1108Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
Funding								
Unrestricted General	0.0	2.3	2.3	2.3	303.2	4,633.2	4,330.0	1428.1%
Designated General	27.1	307.4	707.4	707.4	313.2	55.2	-258.0	-82.4%
Other Totals	11,150.3	12,313.7	12,313.7	12,313.7	12,848.2	7,620.6	-5,227.6	-40.7%
Federal Totals	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
Positions:								
Permanent Full Time	38	39	39	41	43	41	-2	-4.7%
Permanent Part Time	11	10	10	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	5,046.4	-257.5	-4.9%
2000 Travel	793.3	706.4	706.4	706.4	706.4	642.0	-64.4	-9.1%
3000 Services	5,127.4	5,391.4	5,591.4	5,591.4	5,522.1	5,234.4	-287.7	-5.2%
4000 Commodities	508.9	446.2	466.2	466.2	416.5	416.5	0.0	0.0%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	11,366.3	-609.6	-5.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
1004 Gen Fund (UGF)	0.0	2.3	2.3	2.3	3.2	4,633.2	4,630.0	144687.5%
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	57.4	55.2	-2.2	-3.8%
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,288.4	6,472.1	6,257.9	-214.2	-3.3%
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	0.0	-5,015.2	-100.0%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2.3	2.3	2.3	3.2	4,633.2	4,630.0	144687.5%
Designated General (DGF)	27.1	57.4	457.4	457.4	63.2	55.2	-8.0	-12.7%
Other	11,150.3	11,121.0	11,121.0	11,121.0	11,657.3	6,427.9	-5,229.4	-44.9%
Federal	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
<u>Positions:</u>								
Permanent Full Time	38	39	39	41	43	41	-2	-4.7%
Permanent Part Time	11	10	10	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,280.6										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
FY2019 Conference Committee												
	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		7.8										
Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19												
(Language)	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		400.0										
The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, and June 30, 2019.												
Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to run programs, provide for the safety of patrons, and manage the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Assistant Aquatic Facilities Manager PFT R15 - location: Sitka, Alaska												
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to provide for the safety of patrons and ensure oversight of staffing for the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Lead Lifeguard PFT R11 - location: Sitka, Alaska												
Add Part-Time Teacher (05-#009)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Added 1 part-time teaching position (05-X064) - OMB approved 12/21/2017.												

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	PFT	Positions PPT	NP
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PCN 05-X064 was created when Labor Relations denied a Letter of Agreement to have two part-time teachers job share one full-time position because one was teaching English/Language Arts and one was teaching Chinese. The department originally created a non-permanent position as a work-around, and found that the (NP) would not work because the teacher would not be eligible for retirement, union membership, and other benefits.

The department requested another part-time position for Chinese Language (ADN 05-2018-0060).

The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.

Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)

(Language)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match		-400.0										

Reverse language section appropriation made in SLA2018.

Replace Public School Trust Fund with General Fund

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,662.6										
1066 Pub School		-4,662.6										

A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking.

Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services

	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from the services line to the personal services line is necessary within the Mt. Edgecumbe Boarding School component to align authority with anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations.

Executive Branch 50% Travel Reduction

	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

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		NP
										PFT	PPT	
	Totals	11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
N 05-#018	33711	Asst Aquatic Facility Mgr	FT	A	GP	Mt. Edgecumbe	105	15 A	12.0		49,104	1,979	0	35,362	86,445	86,445
05-0306	6069	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12 C / D	12.0		43,617	1,758	0	33,477	78,852	
05-1788	6246	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17 G	9.0		51,669	2,154	1,780	32,233	87,836	87,836
05-2329	6389	Education Prog Assistant	PT	A	GP	Mt. Edgecumbe	205	12 C	9.0		31,977	1,289	0	24,855	58,121	
05-6001	6456	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27 J	12.0		133,332	0	0	43,739	177,071	90,932
05-6005	6460	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20 J / K	12.0		87,957	3,545	0	48,712	140,214	140,214
05-6006	6461	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12 C / D	9.0		32,740	1,377	1,434	25,610	61,161	61,161
05-6008	6462	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17 C / D	12.0		68,817	0	0	42,476	111,293	
05-6009	6463	Secretary	FT	A	GP	Mt. Edgecumbe	205	11 D / E	12.0		42,579	1,716	0	33,120	77,415	
05-6011	6464	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	99	12 M / N	12.0		54,966	2,216	0	37,377	94,559	94,559
05-6017	6468	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14 A / B	12.0		46,665	1,881	0	34,524	83,070	
05-6018	6469	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 C / D	9.0		30,585	1,283	1,241	24,803	57,912	57,912
05-6019	6470	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 K	9.0		36,693	1,533	1,333	26,933	66,492	66,492
05-6023	6472	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 G	9.0		34,128	1,456	1,999	26,281	63,864	63,864
05-6024	6473	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 B / C	9.0		29,830	1,280	1,926	24,779	57,815	57,815
05-6025	6474	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17 G	9.0		51,669	2,155	1,790	32,236	87,850	
05-6032	6477	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13 L / M	12.0		58,731	2,367	0	38,670	99,768	
05-6033	1344	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 C / D	9.0		30,534	1,277	1,158	24,757	57,726	57,726
05-6034	23952	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17 E / F	9.0		53,883	0	1,726	33,230	88,839	44,420
05-6035	32730	Lifeguard II	FT	A	GG	Mt. Edgecumbe	205	11 A	12.0		37,812	1,524	0	31,483	70,819	70,819
05-6500	6478	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23 L	12.0		120,080	0	0	41,249	161,329	
05-6505	6479	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,729	76,582	33,062	112,373	101,136
05-6506	6480	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,870	80,524	33,803	117,197	
05-6507	6481	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,944	82,603	34,194	119,741	
05-6508	6482	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,613	73,335	32,452	108,400	
05-6509	6483	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23 L	12.0		120,654	0	0	41,357	162,011	
05-6510	6484	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,995	84,033	34,462	121,490	
05-6511	6485	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	3,213	90,162	35,614	128,989	
05-6512	6486	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,176	61,064	30,147	93,387	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-6513	6487	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 B	12.0		0	2,875	80,668	33,830	117,373	
05-6514	6488	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,438	68,399	31,525	102,362	
05-6515	6489	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,700	75,777	32,911	111,388	
05-6516	6490	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,870	80,524	33,803	117,197	
05-6517	6491	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	1,685	47,295	27,559	76,539	
05-6518	6492	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,822	79,191	33,553	115,566	
05-6519	6493	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-6522	6494	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,995	84,033	34,462	121,490	
05-6523	6495	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,785	78,151	33,357	114,293	
05-6524	6496	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,616	73,404	32,465	108,485	
05-6525	6497	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 F	12.0		0	3,213	90,162	35,614	128,989	
05-6526	6498	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,443	68,553	31,554	102,550	
05-6527	6499	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,362	66,283	31,127	99,772	
05-6528	6500	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	3,391	95,147	36,551	135,089	
05-6529	6501	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,910	81,659	34,016	118,585	
05-X001	6596	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,147	60,257	29,995	92,399	
05-X002	6597	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,828	79,343	33,581	115,752	
05-X003	6598	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,447	68,657	31,573	102,677	
05-X005	6599	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	1,590	44,608	27,054	73,252	
05-X006	1276	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-X032	25599	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-X059	27106	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	1,590	44,608	27,054	73,252	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-X064	32732	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0	12.0		0	766	21,497	13,376	35,639	
													Total Salary Costs:		1,248,022	
													Total COLA:		106,889	
													Total Premium Pay:		2,149,755	
													Total Benefits:		1,689,338	
													Total Pre-Vacancy:		5,194,004	
													Minus Vacancy Adjustment of 0.43%:		(22,504)	
													Total Post-Vacancy:		5,171,500	
													Plus Lump Sum Premium Pay:		0	
													Personal Services Line 100:		5,171,500	

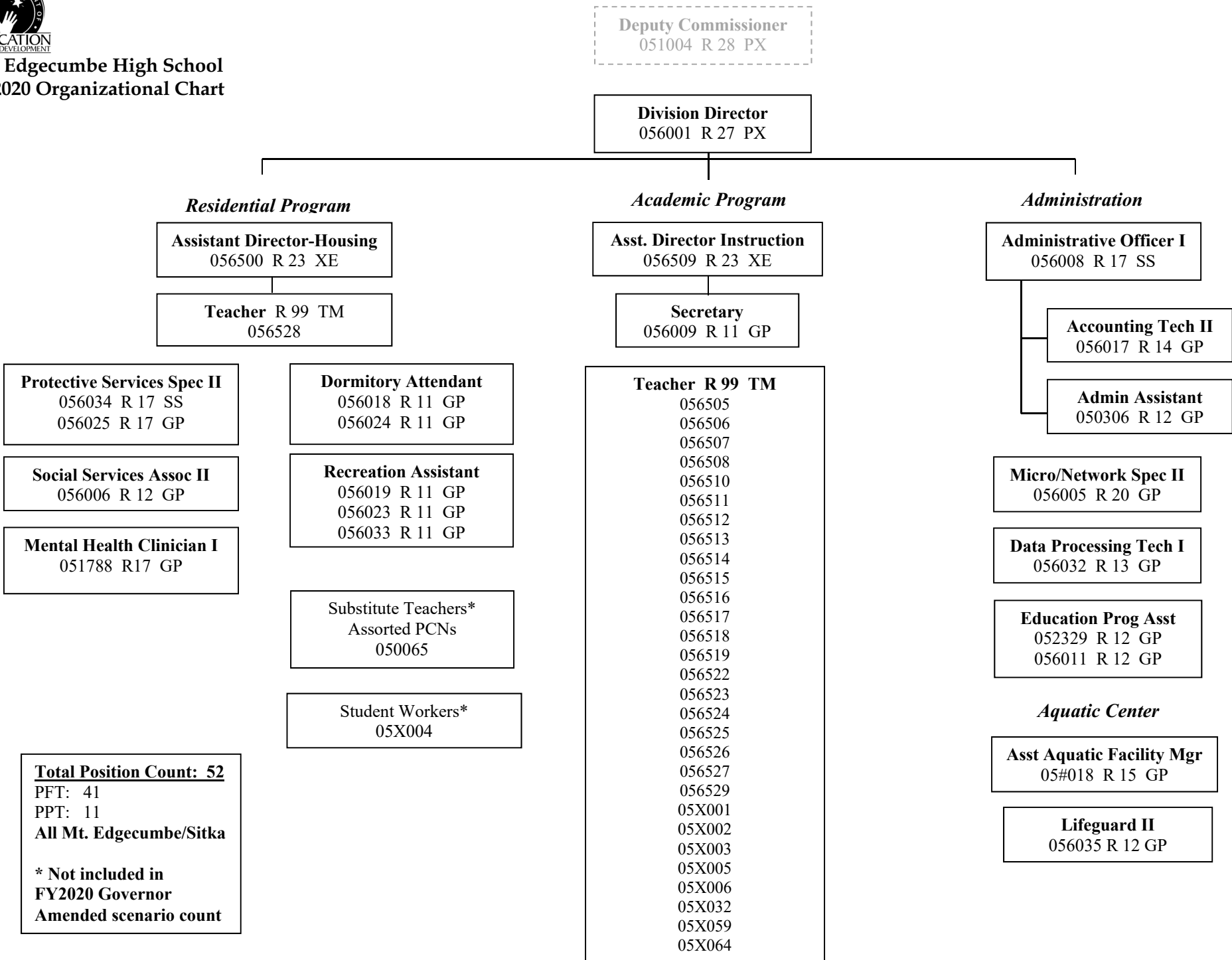
	Total Positions	New	Deleted
Full Time Positions:	41	1	0
Part Time Positions:	11	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	52	1	0
Total Component Months:	594.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	58,121	57,869	1.12%
1004	General Fund Receipts	1,081,330	1,076,645	20.82%
1007	Interagency Receipts	4,054,553	4,036,986	78.06%
Total PCN Funding:		5,194,004	5,171,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Mt. Edgecumbe High School
FY2020 Organizational Chart**



Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMFM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
3000 Services	0.0	1,130.8	1,130.8	1,130.8	1,329.0	880.8	-448.2	-33.7%
4000 Commodities	0.0	275.0	275.0	275.0	375.0	275.0	-100.0	-26.7%
5000 Capital Outlay	0.0	35.5	35.5	35.5	35.5	35.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,442.7	1,442.7	1,442.7	1,740.9	1,192.7	-548.2	-31.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%
1005 GF/Prgm (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	1,192.7	1,190.9	1,192.7	1.8	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%
Designated General (DGF)	0.0	250.0	250.0	250.0	250.0	0.0	-250.0	-100.0%
Other	0.0	1,192.7	1,192.7	1,192.7	1,190.9	1,192.7	1.8	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,192.7										
Subtotal		1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete General Fund Program Receipt Authorization for Mt. Edgecumbe High School Aquatic Center												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Delete general fund program receipt authorization for the Mt. Edgecumbe High School Aquatic Center (MEHS AC). Since it is the Governor's intent to sell or transfer the MEHS AC, these general fund program receipts are no longer required.												
Totals		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,034.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Rent (679)

IRIS AP Type: ESFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	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 Rent (679)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
<hr/>												
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

RDU Detail (1082)

Department of Education and Early Development

RDU: Alaska State Libraries, Archives and Museums (386)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,123.3	5,640.8	5,640.8	5,626.2	5,801.0	5,470.5	-330.5	-5.7%
2000 Travel	34.2	53.3	53.3	53.3	53.3	36.1	-17.2	-32.3%
3000 Services	3,248.8	2,532.3	2,532.3	2,529.9	2,490.9	2,172.7	-318.2	-12.8%
4000 Commodities	487.5	347.4	347.4	357.4	357.4	357.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,722.8	4,738.5	4,738.5	4,745.5	4,745.5	3,355.4	-1,390.1	-29.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,616.6	13,312.3	13,312.3	13,312.3	13,448.1	11,392.1	-2,056.0	-15.3%
Funding								
1002Fed Rcpts (Fed)	1,075.0	1,400.8	1,400.8	1,400.8	1,403.6	1,393.9	-9.7	-0.7%
1004Gen Fund (UGF)	8,000.3	8,198.2	8,198.2	8,198.2	8,317.9	9,007.5	689.6	8.3%
1005GF/Prgm (DGF)	415.2	574.8	574.8	574.8	585.5	571.8	-13.7	-2.3%
1007I/A Rcpts (Other)	1,220.1	318.9	318.9	318.9	321.2	318.9	-2.3	-0.7%
1061CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066Pub School (Other)	0.0	0.0	0.0	0.0	2,719.6	0.0	-2,719.6	-100.0%
1108Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	2,855.5	2,719.6	2,719.6	2,719.6	0.3	0.0	-0.3	-100.0%
Funding								
Unrestricted General	8,000.3	8,198.2	8,198.2	8,198.2	8,317.9	9,007.5	689.6	8.3%
Designated General	3,270.7	3,294.4	3,294.4	3,294.4	585.8	571.8	-14.0	-2.4%
Other Totals	1,270.6	418.9	418.9	418.9	3,140.8	418.9	-2,721.9	-86.7%
Federal Totals	1,075.0	1,400.8	1,400.8	1,400.8	1,403.6	1,393.9	-9.7	-0.7%
Positions:								
Permanent Full Time	49	49	49	49	49	48	-1	-2.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,726.6	2,896.9	2,896.9	2,896.9	3,002.9	2,896.9	-106.0	-3.5%
2000 Travel	27.2	36.0	36.0	36.0	36.0	22.3	-13.7	-38.1%
3000 Services	2,868.9	868.3	868.3	861.3	828.3	861.3	33.0	4.0%
4000 Commodities	317.9	306.4	306.4	306.4	306.4	306.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,254.0	4,336.7	4,336.7	4,343.7	4,343.7	3,249.8	-1,093.9	-25.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	7,336.7	-1,180.6	-13.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	1,294.4	-9.2	-0.7%
1004 Gen Fund (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	5,721.4	1,410.4	32.7%
1005 GF/Prgm (DGF)	30.1	63.0	63.0	63.0	63.0	62.6	-0.4	-0.6%
1007 I/A Rcpts (Other)	1,154.9	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	2,581.4	0.0	-2,581.4	-100.0%
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	2,581.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	5,721.4	1,410.4	32.7%
Designated General (DGF)	2,747.4	2,644.4	2,644.4	2,644.4	63.0	62.6	-0.4	-0.6%
Other	1,205.4	258.3	258.3	258.3	2,839.7	258.3	-2,581.4	-90.9%
Federal	1,062.4	1,300.8	1,300.8	1,300.8	1,303.6	1,294.4	-9.2	-0.7%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

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

Component: Library Operations (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts		1,300.8										
1004 Gen Fund		4,240.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		2,581.4										
Subtotal		8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Align authority in SchoolBAG services with the reduced total of the SchoolBAG allocation to maintain administrative support at five percent for the E-Rate coordinator and inter/intra-agency services chargebacks. Authority will support SchoolBAG grant requests from eligible school libraries state-wide.												
Subtotal		8,444.3	2,896.9	36.0	861.3	306.4	0.0	4,343.7	0.0	25	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,581.4										
1226 High Ed		-2,581.4										
A funding source change within the Library Operations component / School Broadband Access grant program from the Alaska Higher Education Investment Fund (AHEIF) to General Fund is requested to remove obligation from the AHEIF.												
School Broadband Access Grants Reduction												
	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1004 Gen Fund		-1,093.9										

The amount allocated for School Broadband Access Grants (School BAG) in the FY2020 Governor's budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund eligible schools.

This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction in FY2020 will bring School BAG funding in line with the actual cost of providing this internet subsidy to schools.

The School BAG program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available on the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG

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

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
covers the remaining cost of bringing the schools within each district up to 10 mbps.												
Executive Branch 50% Travel Reduction												
	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-6.9										
1005 GF/Prm		-0.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3001	6391	Division Director	FT	A	XE	Juneau	N05	27 K	12.0		137,664	0	0	65,696	203,360	203,360
05-3002	6392	Division Operations Manager	FT	A	SS	Juneau	205	24 F	12.0		118,632	0	0	59,592	178,224	178,224
05-3004	6394	Librarian I	FT	A	GP	Juneau	205	16 B / C	12.0		55,594	2,241	0	37,592	95,427	95,427
05-3007	6395	Librarian II	FT	A	SS	Juneau	205	18 K / L	12.0		85,040	0	0	48,050	133,090	133,090
05-3009	6396	Librarian II	FT	A	GP	Juneau	205	18 J / K	12.0		78,408	3,160	0	45,431	126,999	126,999
05-3013	6398	Librarian III	FT	A	SS	Juneau	205	20 A / B	12.0		79,209	0	0	46,047	125,256	125,256
05-3014	6399	Microfilm/Imaging Oper II	FT	A	GG	Juneau	99	12 O / P	12.0		62,916	2,536	0	40,108	105,560	105,560
05-3015	6400	Library Assistant II	FT	A	GP	Juneau	205	13 J / K	12.0		54,873	2,212	0	37,345	94,430	94,430
05-3019	6403	Office Assistant I	FT	A	GP	Juneau	99	8 P / Q	12.0		50,712	2,044	0	35,915	88,671	88,671
05-3023	6406	Librarian III	FT	A	SS	Juneau	99	20 M / N	12.0		95,036	0	0	51,485	146,521	146,521
05-3026	6407	Library Assistant II	FT	A	GP	Juneau	205	13 K / L	12.0		57,184	2,305	0	38,139	97,628	97,628
05-3045	6408	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		42,800	1,725	0	33,196	77,721	77,721
05-3047	6409	Librarian III	FT	A	GP	Juneau	205	20 G	12.0		84,192	3,394	0	47,419	135,005	135,005
05-3049	6410	Librarian I	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,599	0	40,648	107,735	107,735
05-3058	6413	Library Assistant II	FT	A	GP	Juneau	99	13 M / N	12.0		62,385	2,515	0	39,926	104,826	104,826
05-3065	6414	Librarian II	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3066	6415	Micro/Network Spec I	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-3068	6417	Administrative Officer I	FT	A	SS	Juneau	99	17 K	12.0		74,563	0	0	44,450	119,013	119,013
05-3078	6418	Publications Spec II	FT	A	GP	Juneau	205	16 F / G	12.0		64,041	2,581	0	40,495	107,117	107,117
05-3079	6419	Librarian II	FT	A	SS	Juneau	205	18 C / D	12.0		72,564	0	0	43,763	116,327	116,327
05-3080	6420	Librarian I	FT	A	GP	Juneau	205	16 A / B	12.0		54,053	2,179	0	37,063	93,295	93,295
05-3093	6422	Librarian III	FT	A	GP	Juneau	205	20 A / B	12.0		71,257	2,872	0	42,974	117,103	117,103
05-3096	6423	Library Assistant I	FT	A	GG	Juneau	99	11 N	12.0		53,847	2,170	0	36,992	93,009	93,009
05-3102	6424	Librarian III	FT	A	GP	Juneau	205	20 F / G	12.0		83,443	3,363	0	47,161	133,967	133,967
05-3104	1222	Library Assistant II	FT	A	GP	Juneau	205	13 L / M	12.0		58,415	2,355	0	38,562	99,332	99,332
05-4034	6440	Administrative Assistant II	FT	A	GP	Juneau	205	14 G / J	11.0	*	51,740	2,085	0	34,727	88,552	88,552

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount			
05-N17003	30892	Librarian I		NP	N	GP	Juneau	205	16	A	12.0	52,260	1,762	0	24,950	78,972				
													Total Salary Costs:					1,923,884		
													Total COLA:					50,490		
Full Time Positions:		25		New		Deleted												Total Premium Pay:	0	
Part Time Positions:		0		0		0												Total Benefits:	1,149,190	
Non Permanent Positions:		1		0		0														
Positions in Component:		26		0		0												Total Pre-Vacancy:		3,123,564
													Minus Vacancy Adjustment of 4.81%:					(150,264)		
													Total Post-Vacancy:					2,973,300		
Total Component Months:		323.0															Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:					2,973,300		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	78,972	75,173	2.53%
1004	General Fund Receipts	3,044,592	2,898,127	97.47%
Total PCN Funding:		3,123,564	2,973,300	100.00%

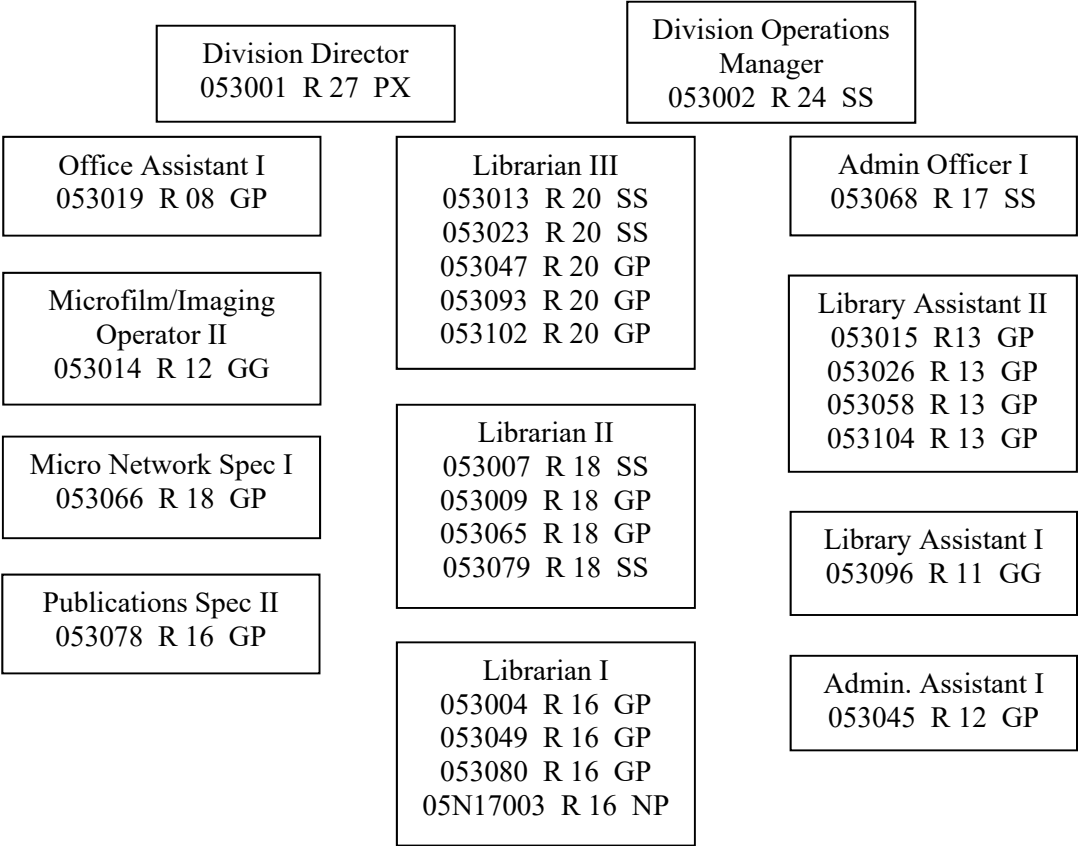
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Alaska State Libraries, Archives & Museums
FY2020 Organizational Chart

Deputy Commissioner
051004 R 28 PX

Library Operations



Total Position Count: 26
All Juneau
PFT: 25
PPT: 0
NP: 1

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	918.7	1,077.4	1,077.4	1,126.6	1,156.3	1,126.6	-29.7	-2.6%
2000 Travel	1.0	5.1	5.1	5.1	5.1	4.6	-0.5	-9.8%
3000 Services	68.3	174.9	174.9	125.7	122.7	125.7	3.0	2.4%
4000 Commodities	139.1	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	1,287.9	-27.2	-2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	12.6	40.0	40.0	40.0	40.0	39.5	-0.5	-1.3%
1004 Gen Fund (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	1,087.8	-24.4	-2.2%
1007 I/A Rcpts (Other)	65.2	160.6	160.6	160.6	162.9	160.6	-2.3	-1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	1,087.8	-24.4	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	65.2	160.6	160.6	160.6	162.9	160.6	-2.3	-1.4%
Federal	12.6	40.0	40.0	40.0	40.0	39.5	-0.5	-1.3%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Archives (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,087.8										
1007 I/A Rcpts		160.6										
Subtotal		1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position from Museum Operations												
LIT		0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Archives component to support the split funded position from the Museum Operations (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations.												
Subtotal		1,288.4	1,126.6	5.1	125.7	31.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,287.9	1,126.6	4.6	125.7	31.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3103	6425	Archivist II	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3501	6426	State Archivist	FT	A	SS	Juneau	205	22 E / F	12.0		102,436	0	0	54,027	156,463	156,463
05-3502	6427	Admin Asst III	FT	A	GP	Juneau	205	15 K	12.0		64,704	2,608	0	40,723	108,035	108,035
05-3503	6428	Archivist II	FT	A	GP	Juneau	205	18 B / C	12.0		63,862	2,574	0	40,433	106,869	106,869
05-3504	6429	Library Assistant I	FT	A	GP	Juneau	205	11 L / M	12.0		51,673	2,083	0	36,245	90,001	90,001
05-3505	6430	Records Analyst II	FT	A	GP	Juneau	205	18 A / B	12.0		62,340	2,513	0	39,910	104,763	104,763
05-3507	6431	Archivist III	FT	A	SS	Juneau	205	20 K	12.0		96,732	0	0	52,067	148,799	148,799
05-3508	6432	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12 B / C	12.0		41,831	1,686	0	32,863	76,380	16,688
05-3510	6433	Records Analyst III	FT	A	SS	Juneau	205	20 B / C	12.0		79,860	0	0	46,270	126,130	126,130
05-3513	6434	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12 C / D	12.0		42,909	1,730	0	33,234	77,873	77,873
05-4075	6443	Museum Conservator	FT	A	GP	Juneau	205	19 L	5.0	*	36,435	1,469	0	20,223	58,127	58,127

Total Positions			New	Deleted	Total Salary Costs:	719,534
					Total COLA:	17,757
Full Time Positions:			10	0	Total Premium Pay:	0
Part Time Positions:			0	0	Total Benefits:	440,857
Non Permanent Positions:			0	0		
Positions in Component:			10	0	Total Pre-Vacancy:	1,178,148
					Minus Vacancy Adjustment of 1.97%:	(23,248)
					Total Post-Vacancy:	1,154,900
					Plus Lump Sum Premium Pay:	0
Total Component Months:			125.0			
					Personal Services Line 100:	1,154,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,118,456	1,096,386	94.93%
1007 Interagency Receipts	59,692	58,514	5.07%
Total PCN Funding:	1,178,148	1,154,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Alaska State Libraries, Archives & Museums
FY2020 Organizational Chart

Division Director
053001 R 27 PX
Juneau

Archives

State Archivist
053501 R 22 SS

Records Analyst III
053510 R 20 SS

Microfilm/ Imaging
Operator II
053508 R 12 GP
053513 R 12 GP

Administrative Asst III
053502 R 15 GP

Archivist III
053507 R 20 SS

Records Analyst II
053505 R 18 GP

Library Assistant I
053504 R 11 GP

Archivist II
053103 R 18 GP
053503 R 18 GP

Total Position Count: 10
All Juneau: 10
PFT: 10
PPT: 0

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,327.6	1,502.6	1,502.6	1,447.0	1,482.8	1,447.0	-35.8	-2.4%	
2000 Travel	6.0	12.2	12.2	12.2	12.2	9.2	-3.0	-24.6%	
3000 Services	61.6	110.1	110.1	165.7	165.7	165.7	0.0	0.0%	
4000 Commodities	2.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	1,737.5	-38.8	-2.2%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	1,168.3	-25.5	-2.1%	
1005 GF/Prgm (DGF)	385.1	511.8	511.8	511.8	522.5	509.2	-13.3	-2.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	1,168.3	-25.5	-2.1%	
Designated General (DGF)	385.1	511.8	511.8	511.8	522.5	509.2	-13.3	-2.5%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	13	13	13	13	13	0	0.0%	
Permanent Part Time	3	3	3	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,168.7										
1005 GF/Prgm		511.8										
Subtotal		1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Support Split Funded Position with Archives												
	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Museum Operations component to support the split funded position with the Archives component (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations. Additional authority is needed to support inter/intra-departmental reimbursable services agreements.												
Subtotal		1,740.5	1,447.0	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-2.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,737.5	1,447.0	9.2	165.7	10.0	0.0	105.6	0.0	13	3	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-4032	6438	Museum Curator II	FT	A	SS	Juneau	205	18 J	12.0		82,032	0	0	47,016	129,048	129,048
05-4033	6439	Museum Curator II	FT	A	GP	Juneau	99	18 S	12.0		105,872	4,267	0	54,868	165,007	165,007
05-4034	6440	Administrative Assistant II	FT	A	GP	Juneau	205	14 G	1.0	**	4,704	190	0	3,157	8,051	8,051
05-4035	6441	Chief Curator	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	54,438	158,070	158,070
05-4057	6442	Museum Registrar	FT	A	GP	Juneau	205	16 F / G	12.0		62,609	2,524	0	40,003	105,136	105,136
05-4075	6443	Museum Conservator	FT	A	GP	Juneau	205	19 L	7.0	**	51,009	2,056	0	28,313	81,378	
05-4092	6444	Exhibit Specialist	FT	A	GP	Juneau	205	17 G	12.0		68,892	2,777	0	42,162	113,831	113,831
05-4099	6445	Museum Curator II	FT	A	GP	Juneau	205	18 A / B	12.0		61,984	2,498	0	39,788	104,270	104,270
05-4102	6446	Museum Curator II	FT	A	GP	Sitka	205	18 G	12.0		73,728	2,972	0	43,823	120,523	68,849
05-4103	6447	Education Assoc II	FT	A	SS	Juneau	205	15 B / C	12.0		57,298	0	0	38,518	95,816	
05-4106	6450	Museum Prot & Visitor Ser Asst	FT	A	GP	Juneau	205	11 C / D	12.0		40,746	1,642	0	32,491	74,879	
05-4107	6451	Museum Prot & Visitor Ser Asst	FT	A	GP	Sitka	205	11 E / F	12.0		43,072	1,736	0	33,290	78,098	
05-4108	6452	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 B / C	9.0		29,297	1,181	0	23,934	54,412	54,412
05-4109	6453	Museum Prot & Visitor Ser Asst	PT	A	GP	Juneau	205	11 D	5.5		18,909	762	0	14,972	34,643	34,643
05-4110	6454	Museum Prot & Visitor Ser Mgr	FT	A	SS	Juneau	99	16 R / S	12.0		80,805	0	0	46,595	127,400	106,608
05-4111	6455	Museum Prot & Visitor Ser Asst	PT	A	GP	Sitka	205	11 A / B	9.0		28,975	1,168	0	23,824	53,967	53,967

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	163.5		

Total Salary Costs:	913,564
Total COLA:	23,773
Total Premium Pay:	0
Total Benefits:	567,192
Total Pre-Vacancy:	1,504,529
Minus Vacancy Adjustment of 1.31%:	(19,729)
Total Post-Vacancy:	1,484,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,484,800

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,101,893	1,087,443	73.24%
1005 General Fund/Program Receipts	402,636	397,357	26.76%
Total PCN Funding:	1,504,529	1,484,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Alaska State Libraries, Archives & Museums
FY2020 Organizational Chart

Division Director
053001 R 27 PX
Juneau

Museum Operations

Chief Curator
054035 R 22 SS
Juneau

Museum Conservator
054075 R 19 GP
Juneau

Museum Curator II
054032 R 18 SS
054033 R 18 GP
054099 R 18 GP
Juneau

054102 R 18 GP
Sitka

Exhibit Specialist
054092 R 17 GP
Juneau

Museum Registrar
054057 R 16 GP
Juneau

Admin. Assistant II
054034 R 14 GP
Juneau

Museum Protection &
Visitor Security
Manager
054110 R 16 SS
Juneau

Education Assoc II
054103 R 15 SS
Juneau

Museum Protection &
Visitor Security
Assistant
054106 R 11 GP
054109 R 11 GP
Juneau

054107 R 11 GP
054108 R 11 GP
054111 R 11 GP
Sitka

Total Position Count: 16

Juneau: 12

Sitka: 4

PFT: 13

PPT: 3

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	150.4	163.9	163.9	155.7	159.0	0.0	-159.0	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.0	349.0	349.0	357.2	354.2	0.0	-354.2	-100.0%
4000 Commodities	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	225.0	158.0	158.0	158.0	158.0	0.0	-158.0	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	653.8	670.9	670.9	670.9	671.2	0.0	-671.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	-670.9	-100.0%
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	-670.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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 State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Subtotal		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to support inter/intra-departmental reimbursable services agreements. Authority is available due to a realignment of projected expenditures with existing authorization.												
Subtotal		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		-670.9										
Delete funding for Online with Libraries (OWL) program. The OWL program has no statutory or regulatory requirements. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount				
D	05-3003	6393	Librarian III	FT	A	SS	Juneau	99	20	N / O	12.0	0	0	0	0	0					
														Total Salary Costs:		0					
														Total COLA:		0					
Full Time Positions:														0	0	1	Total Premium Pay:		0		
Part Time Positions:														0	0	0	Total Benefits:		0		
Non Permanent Positions:														0	0	0					
Positions in Component:														0	0	1	Total Pre-Vacancy:		0		
														Minus Vacancy Adjustment of 0.00%:		(0)					
														Total Post-Vacancy:		0					
Total Component Months:														0.0	Plus Lump Sum Premium Pay:		0				
Personal Services Line 100:																	0				

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	0.0	0.0	0.0	0.0	138.2	0.0	-138.2	-100.0%
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	138.2	0.0	-138.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
Subtotal		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1226 High Ed		-138.2										
A funding source change within the Live Homework Help component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Delete Funding for Live Homework Help												
	Dec	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1004 Gen Fund		-138.2										
Delete funding for Live Homework Help component. There are no statutory or regulatory requirements for this program. This reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,030.0	1,030.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,030.0										
Subtotal		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Align authority within the Andrew P. Kashevaroff (APK) Facilities Maintenance component based on anticipated expenditures. The Department of Transportation and Public Facilities - Division of Facilities Services (DOTPF DFS) has assumed partial responsibility for facilities maintenance at the APK building. While many of the maintenance duties will be performed by DOTPF DFS, the Division of Libraries, Archives and Museum will still be responsible for maintenance items not covered by the DOTPF DFS service agreement.												
Subtotal		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

RDU Detail (1082)

Department of Education and Early Development

RDU: Alaska Postsecondary Education Commission (68)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	9,402.6	-67.0	-0.7%
2000 Travel	55.1	42.7	42.7	60.0	79.5	32.4	-47.1	-59.2%
3000 Services	5,635.0	5,569.4	5,569.4	5,552.1	6,254.5	2,455.7	-3,798.8	-60.7%
4000 Commodities	74.1	108.2	108.2	108.2	120.7	108.2	-12.5	-10.4%
5000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,608.3	20,997.9	20,997.9	20,997.9	21,799.3	17,873.9	-3,925.4	-18.0%
Funding								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	838.0	5,957.8	5,119.8	611.0%
1005GF/Prgm (DGF)	28.5	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,742.8	11,159.0	11,715.2	556.2	5.0%
1108Stat Desig (Other)	75.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226High Ed (DGF)	8,962.9	9,054.2	9,054.2	9,054.2	9,399.7	0.0	-9,399.7	-100.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	838.0	5,957.8	5,119.8	611.0%
Designated General	8,991.4	9,105.1	9,105.1	9,105.1	9,450.6	50.9	-9,399.7	-99.5%
Other Totals	11,616.9	11,892.8	11,892.8	11,892.8	11,309.0	11,865.2	556.2	4.9%
Federal Totals	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
Positions:								
Permanent Full Time	79	79	79	80	83	80	-3	-3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Non-Formula Component

IRIS AP Type: E501

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,969.7	9,402.6	9,402.6	9,402.6	9,469.6	9,402.6	-67.0	-0.7%
2000 Travel	55.1	42.7	42.7	60.0	79.5	32.4	-47.1	-59.2%
3000 Services	2,620.2	2,473.0	2,473.0	2,455.7	3,080.8	2,455.7	-625.1	-20.3%
4000 Commodities	74.1	108.2	108.2	108.2	120.7	108.2	-12.5	-10.4%
5000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,865.3	5,875.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	17,873.9	-751.7	-4.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	760.7	5,957.8	5,197.1	683.2%
1005 GF/Prgm (DGF)	28.5	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	11,541.6	11,742.8	11,742.8	11,742.8	11,159.0	11,715.2	556.2	5.0%
1108 Stat Desig (Other)	75.3	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,948.1	5,957.8	5,957.8	5,957.8	6,303.3	0.0	-6,303.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	760.7	5,957.8	5,197.1	683.2%
Designated General (DGF)	5,976.6	6,008.7	6,008.7	6,008.7	6,354.2	50.9	-6,303.3	-99.2%
Other	11,616.9	11,892.8	11,892.8	11,892.8	11,309.0	11,865.2	556.2	4.9%
Federal	0.0	0.0	0.0	0.0	201.7	0.0	-201.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	79	79	79	80	83	80	-3	-3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	1	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,957.8										
Subtotal		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation.												
The non-permanent position (05-PS28) has been deleted because it is no longer needed.												
Align Authority with Projected Expenditures and Prior Year Actuals												
LIT		0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals.												
Subtotal		17,901.5	9,402.6	60.0	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,957.8										
1226 High Ed		-5,957.8										
A funding source change within the Program Administration and Operations component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Executive Branch 50% Travel Reduction												
Dec		-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

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
	Totals	17,873.9	9,402.6	32.4	2,455.7	108.2	0.0	5,875.0	0.0	80	0	1

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0101	6040	Executive Director	FT	A	XE	Juneau	N05	27		12.0	189,659	0	0	80,374	270,033	
05-0102	6041	Executive Secretary III	FT	A	XE	Juneau	P05	16	C / D	12.0	59,966	0	0	39,291	99,257	
05-0103	6042	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R	12.0	143,215	0	0	67,263	210,478	
05-0104	6043	Program Coordinator	FT	A	XE	Anchorage	P00	17	B / C	12.0	57,886	0	0	38,576	96,462	
05-0105	6044	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R	12.0	148,580	0	0	68,777	217,357	
05-0106	6045	Program Coordinator	FT	A	XE	Anchorage	P00	17	K / L	12.0	71,755	0	0	43,341	115,096	
05-0107	6046	Customer Service Spec III	FT	A	XE	Juneau	P05	14	R / R	12.0	74,390	0	0	44,247	118,637	
05-0114	6049	Accountant	FT	A	XE	Juneau	P05	20	C / D	12.0	79,221	0	0	45,907	125,128	
05-0116	6050	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R	12.0	143,224	0	0	67,265	210,489	
05-0201	6051	Microcomputer/Network Spec	FT	A	XE	Juneau	P05	20	M / N	12.0	96,837	0	0	51,959	148,796	
05-0202	6052	Publication Specialist	FT	A	XE	Anchorage	P00	18	G / H	12.0	71,566	0	0	43,276	114,842	
05-0204	6053	Program Coordinator	FT	A	XE	Juneau	P05	17	H / I	12.0	70,699	0	0	42,978	113,677	
05-0206	6055	Accountant	FT	A	XE	Juneau	P05	18	Q / R	12.0	90,920	0	0	49,926	140,846	
05-0208	6057	Director/Iss	FT	A	XE	Anchorage	P00	25	M / N	12.0	129,398	0	0	63,147	192,545	
05-0209	6058	Chief Financial Officer	FT	A	XE	Juneau	P05	25	R	12.0	169,168	0	0	74,589	243,757	
05-0210	6059	Accountant	FT	A	XE	Juneau	P05	22	D / E	12.0	92,933	0	0	50,618	143,551	
05-0211	6060	Procedures & Training Spec	FT	A	XE	Juneau	P05	18	R / R	12.0	92,364	0	0	50,423	142,787	
05-0212	6061	Accounting Technician (Acpe)	FT	A	XE	Juneau	P05	14	O / P	12.0	66,850	0	0	41,656	108,506	
05-0213	6062	Accountant	FT	A	XE	Juneau	P05	16	F / G	12.0	63,669	0	0	40,563	104,232	
05-0214	6063	Accountant	FT	A	XE	Juneau	P05	20	R	12.0	116,853	0	0	58,837	175,690	
05-0215	6064	Program Assistant	FT	A	XE	Anchorage	P00	14	B / C	12.0	46,875	0	0	34,793	81,668	
05-0217	6065	Internal Auditor IV	FT	A	XE	Juneau	P05	23	C / D	12.0	96,111	0	0	51,710	147,821	
05-0301	6066	Programmer/Analyst	FT	A	XE	Anchorage	P00	22	R	12.0	143,215	0	0	67,263	210,478	
05-0302	6067	Project Manager	FT	A	XE	Juneau	P05	20	F / G	12.0	84,720	0	0	47,796	132,516	
05-0308	6071	Admin Support Specialist	FT	A	XE	Juneau	P05	13	B / C	12.0	47,929	0	0	35,155	83,084	
05-0309	6072	Admin Support Specialist	FT	A	XE	Juneau	P05	14	R	12.0	72,048	0	0	43,442	115,490	
05-0310	6073	Loan Services Supervisor	FT	A	XE	Juneau	P05	18	R	12.0	98,489	0	0	52,527	151,016	
05-0311	6074	Procedures & Training Spec	FT	A	XE	Juneau	P05	18	R / R	12.0	92,364	0	0	50,423	142,787	
05-0312	6075	Loan Services Supervisor	FT	A	XE	Juneau	P05	15	J / K	12.0	64,356	0	0	40,799	105,155	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0315	6077	Accountant	FT	A	XE	Juneau	P05	20 B / C	12.0		74,682	0	0	44,347	119,029	
05-0316	6078	Business Lead/Analyst II	FT	A	XE	Juneau	P05	16 C / D	12.0		59,658	0	0	39,185	98,843	
05-0317	6079	Accountant	FT	A	XE	Juneau	P05	18 R / R	12.0		92,364	0	0	50,423	142,787	
05-0319	6081	Accountant	FT	A	XE	Juneau	P05	16 R	12.0		84,320	0	0	47,659	131,979	
05-0321	6083	Admin Support Specialist	FT	A	XE	Juneau	P05	14 H / I	12.0		57,396	0	0	38,408	95,804	
05-0323	6084	Admin Support Specialist	FT	A	XE	Juneau	P05	13 D / E	12.0		49,681	0	0	35,757	85,438	
05-0324	6085	Procedures & Training Spec	FT	A	XE	Juneau	P05	16 H	12.0		65,688	0	0	41,257	106,945	
05-0325	6086	Customer Service Spec III	FT	A	XE	Juneau	P05	13 A / B	12.0		45,546	0	0	34,336	79,882	
05-0326	6087	Admin Support Specialist	FT	A	XE	Juneau	P05	14 E / F	12.0		54,492	0	0	37,410	91,902	
05-0327	6088	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 J	12.0		78,828	0	0	45,772	124,600	
05-0401	6089	Director	FT	A	XE	Juneau	P05	25 O / P	12.0		141,705	0	0	66,836	208,541	
05-0402	6090	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 Q / R	12.0		91,832	0	0	50,240	142,072	
05-0403	6091	Documents Processor	FT	A	XE	Juneau	P05	10 A / B	12.0		37,790	0	0	31,671	69,461	
05-0404	6092	Program Coordinator	FT	A	XE	Anchorage	P00	18 F / G	12.0		69,580	0	0	42,594	112,174	
05-0405	6093	Administrative Manager	FT	A	XE	Juneau	P05	20 G / H	12.0		86,274	0	0	48,330	134,604	
05-0406	6094	Customer Service Spec III	FT	A	XE	Juneau	P05	15 A / B	12.0		51,896	0	0	36,518	88,414	
05-0407	6095	Customer Service Spec III	FT	A	XE	Juneau	P05	14 M / N	12.0		63,479	0	0	40,498	103,977	
05-0409	6096	Administrative Officer	FT	A	XE	Juneau	P05	19 L / M	12.0		88,655	0	0	49,148	137,803	
05-0410	6097	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		43,068	0	0	33,484	76,552	
05-0411	6098	Customer Service Spec III	FT	A	XE	Juneau	P05	13 A / B	12.0		45,781	0	0	34,417	80,198	
05-0413	6100	Administrative Officer	FT	A	XE	Juneau	P05	22 K / L	12.0		106,488	0	0	55,276	161,764	
05-0416	6103	Admin Support Specialist	FT	A	XE	Juneau	P05	13 C / D	12.0		48,920	0	0	35,495	84,415	
05-0419	6106	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		42,677	0	0	33,350	76,027	
05-0420	6107	Accounting Tech	FT	A	XE	Juneau	P05	16 B / C	12.0		56,697	0	0	38,167	94,864	
05-0421	6108	Administrative Manager	FT	A	XE	Juneau	P05	16 C / D	12.0		59,166	0	0	39,016	98,182	
05-0422	6109	Documents Processor	FT	A	XE	Juneau	P05	11 B / C	12.0		42,298	0	0	33,220	75,518	
05-0423	6110	Documents Processor	FT	A	XE	Juneau	P05	11 B / C	12.0		41,960	0	0	33,104	75,064	
05-0426	6112	Accounting Technician I	FT	A	XE	Juneau	P05	12 A / B	12.0		42,677	0	0	33,350	76,027	
05-0427	6113	Research Anlyst	FT	A	XE	Juneau	P05	19 C / D	12.0		73,106	0	0	43,806	116,912	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0429	6115	Customer Service Spec III	FT	A	XE	Juneau	P05	13 B / C	12.0		47,834	0	0	35,122	82,956	
05-0430	6116	Customer Service Spec II	FT	A	XE	Juneau	P05	12 A / B	12.0		43,068	0	0	33,484	76,552	
05-0431	6117	Business Lead/Analyst III	FT	A	XE	Juneau	P05	18 R	12.0		95,366	0	0	51,454	146,820	
05-0433	6119	Admin Support Specialist	FT	A	XE	Juneau	P05	14 B / C	12.0		51,156	0	0	36,263	87,419	
05-0434	6120	Admin Support Specialist	FT	A	XE	Juneau	P05	14 R / R	12.0		69,780	0	0	42,663	112,443	
05-0435	6121	LAN Administrator	FT	A	XE	Juneau	P05	22 K / L	12.0		106,664	0	0	55,336	162,000	
05-0436	6122	Program Coordinator	FT	A	XE	Anchorage	P00	18 B / C	12.0		62,532	0	0	40,172	102,704	
05-0437	6123	Program Coordinator	FT	A	XE	Anchorage	P00	17 F / G	12.0		65,255	0	0	41,108	106,363	
05-0438	6124	Cust Serv Super	FT	A	XE	Juneau	P05	18 G / H	12.0		75,644	0	0	44,678	120,322	
05-0439	6125	Loan Specialist	FT	A	XE	Juneau	P05	12 N / O	12.0		57,057	0	0	38,291	95,348	
05-0440	6126	Accounting Technician I	FT	A	XE	Juneau	P05	12 F / G	12.0		49,064	0	0	35,545	84,609	
05-0442	6128	Program Assistant	FT	A	XE	Anchorage	P00	15 B / C	12.0		50,136	0	0	35,913	86,049	
05-0443	6129	Administrative Assistant	FT	A	XE	Juneau	P05	14 A / B	12.0		48,462	0	0	35,338	83,800	
05-0452	6130	Director	FT	A	XE	Anchorage	P00	23 E / F	12.0		96,656	0	0	51,897	148,553	
05-0503	6132	Accounting Technician I	FT	A	XE	Juneau	P05	12 E / F	12.0		48,105	0	0	35,215	83,320	
05-0504	6133	Customer Service Spec III	FT	A	XE	Juneau	P05	13 B / C	12.0		47,834	0	0	35,122	82,956	
05-0505	6134	Loan Services Supervisor	FT	A	XE	Juneau	P05	16 A / B	12.0		55,595	0	0	37,789	93,384	
05-0507	6136	Internet Specialist (Acpe)	FT	A	XE	Anchorage	P00	20 N / O	12.0		93,376	0	0	50,770	144,146	
05-0509	6138	Program Assistant	FT	A	XE	Anchorage	P00	15 R	12.0		73,399	0	0	43,906	117,305	
05-0510	6139	Procedures & Training Spec	FT	A	XE	Juneau	P05	16 C / D	12.0		59,474	0	0	39,122	98,596	
05-0512	6141	Programmer/Analyst	FT	A	XE	Anchorage	P00	22 R	12.0		135,737	0	0	65,152	200,889	
05-0513	32687	Finance Analyst II	FT	A	XE	Juneau	P05	18 R	12.0		92,364	0	0	50,423	142,787	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount				
05-PS18		31310	Student Intern	NP	N	XE	Juneau	P05	10	A		6.0	18,606	0	0	1,862	20,468				
													Total Salary Costs:					6,215,128			
													Total COLA:					0			
Full Time Positions:													80	0	0	Total Premium Pay:					0
Part Time Positions:													0	0	0	Total Benefits:					3,616,620
Non Permanent Positions:													1	0	0						
Positions in Component:													81	0	0	Total Pre-Vacancy:					9,831,748
													Minus Vacancy Adjustment of 4.36%:					(429,148)			
													Total Post-Vacancy:					9,402,600			
Total Component Months:													966.0	Plus Lump Sum Premium Pay:					0		
													Personal Services Line 100:					9,402,600			

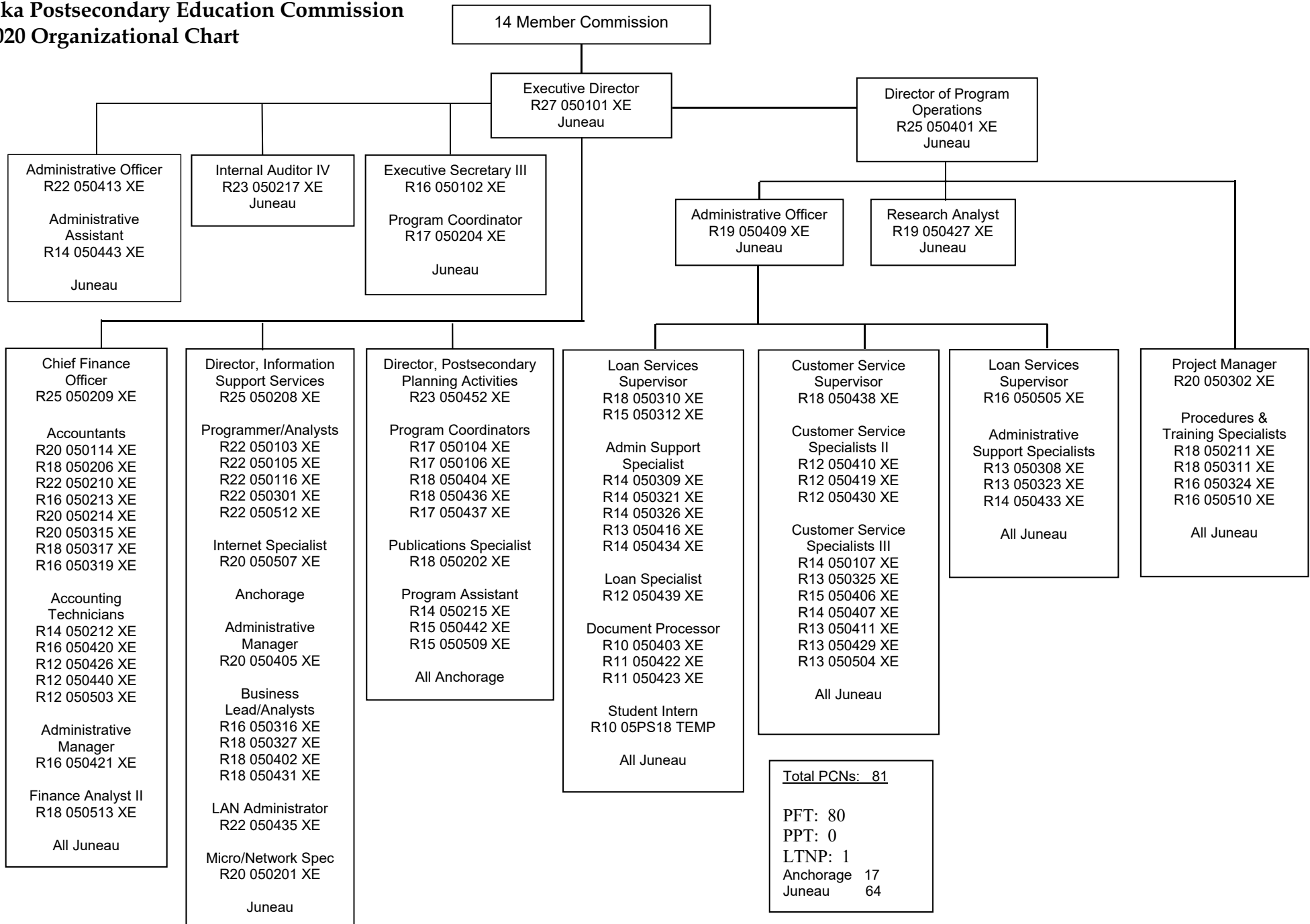
	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	81	0	0
Total Component Months:	966.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1005	General Fund/Program Receipts	23,033	22,028	0.23%
1007	Interagency Receipts	9,808,715	9,380,572	99.77%
Total PCN Funding:		9,831,748	9,402,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Alaska Postsecondary Education Commission FY2020 Organizational Chart



Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E502

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	0.0	-3,173.7	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	0.0	-3,173.7	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.3	0.0	-77.3	-100.0%
1226 High Ed (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	0.0	-3,096.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	77.3	0.0	-77.3	-100.0%
Designated General (DGF)	3,014.8	3,096.4	3,096.4	3,096.4	3,096.4	0.0	-3,096.4	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		3,096.4										
Subtotal		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete funding for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program												
Dec		-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-3,096.4										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

WWAMI provides medical education to 20 new Alaska students each year, delivered at the University of Alaska Anchorage via the University of Washington, School of Medicine. WWAMI participants receive loans for a portion of state-paid support costs. Graduates who practice medicine in Alaska may qualify for loan forgiveness (after three years if employed in rural areas of the state and after five years in non-rural areas). About 55 percent of WWAMI borrowers are licensed physicians practicing medicine in Alaska. From calendar year 2014 through calendar year 2018, the percent of graduates practicing in Alaska has decreased from 84% to 61%.

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
1226 High Ed (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
Designated General (DGF)	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
Subtotal		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fund Source Replace Alaska Higher Education Investment Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,750.0										
1226 High Ed		-11,750.0										
A funding source change within the Alaska Performance Scholarship Awards component from the Alaska Higher Education Investment Fund (AHEIF) to the General Fund is requested to remove obligation from the AHEIF.												
Totals		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		11,742.8										
<hr/>												
	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<hr/>												
	Totals	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0