## 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 Governo Govern	or vs FY2020 or 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 Governo Governo	or vs FY2020 or 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) Designated General (DGF) Other Federal	1,295,284.2 24,970.8 61,940.6 231,689.9	26,091.2 46,488.0	1,321,622.6 26,491.2 64,823.7 251,133.1	1,321,622.6 26,491.2 64,823.7 251,133.1	1,337,996.1 23,811.6 62,881.8 251,457.1	1,013,043.2 18,847.9 61,642.2 250,192.1	-324,952.9 -4,963.7 -1,239.6 -1,265.0	-24.3% -20.8% -2.0% -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%

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 Governo Governo	<sup>.</sup> vs FY2020 r 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 Administra	ative 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%

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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 Governo Governo	r vs FY2020 or Amended
Education Support and Administra	tive 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			1,442.7	1,442.7	1,740.9	1,192.7	-548.2	-31.5%
RDU Total:	•••••••••••••••••••••••••••••••••••••••		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%

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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 Governo Governo	r vs FY2020 or 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 ar	d 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 A	wards							
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%

Results Delivery Unit/ Component	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	r vs FY2020 r 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 Governo Governo	or vs FY2020 or 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%

#### Department of Education and Early Development

**Component:** Foundation Program (141)

RDU: K-12 Aid to School District	s (645)						IRIS AP T	ype: EAID
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Funding Sources:	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%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,173,474.0 0.0 20,000.0 20,791.0	1,189,677.4 0.0 5,337.4 20,791.0	1,171,326.1 0.0 23,688.7 20,791.0	1,171,326.1 0.0 23,688.7 20,791.0	1,182,603.9 0.0 18,492.3 20,791.0	878,955.7 16,500.0 26,200.0 20,791.0	-303,648.2 16,500.0 7,707.7 0.0	-25.7% 100.0% 41.7% 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%

Formula Component

## Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	*****	*****		
<b>Tracking Estimate</b>	d FY2019 Draw	for Foundation E	Expenditures from F	Public Education	Fund							
(Language) 1004 Gen Fund	ConfC(L) 1,189,6	1,189,677.4 677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	
			om the Public Educa stment is used to tra					need in the				
FY2019 Conferenc	e Committee H	B 287										
	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	
1043 Impact Aid	20,7	791.0										
1066 Pub School	5,3	337.4										
	st Fund Ch80 S	LA2018 (HB213) (	Sec2 Ch17 SLA201	8 P42 L21 (HB28	6))							
Public School Trus	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		351.3										
	-18,3											
(Language)	- )	351.3										
(Language) 1004 Gen Fund 1066 Pub School	18,3	351.3	r AS 37.14 with a ne		at value (DOM)/							

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	n FY2019 Manag	gement Plan To	FY2020 Govern	or Amended	******	************	*****		
Reverse Estimated	FY2019 Fou	ndation Expenditures										
(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	-1.17	1.326.1										
1066 Pub School		8,351.3										
Reverse language	section appr	opriation made in SLA2	018.									
		es from Public Educat										
				0.0	0.0	0.0	0.0	905 4FF 7	0.0	0	0	0
(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		8,955.7										
1030 School Fnd	4	6,500.0										

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.

Component: RDU:	Foundation Pr K-12 Aid to So	0 ( )	645)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
FY2020 Foundat	ion Program, a m	iscellaneous adju	n the Public Education stment is used to trac a base student alloc	k expenditures in	the Foundation		ect the anticipated need ent.	d in the				
Public School Tru 1066 Pub Schoo	ist Fund Estimate	<b>9</b> 20,862.6	0.0	0.0	0.0	0.0	0.0	20,862.6	0.0	0	0	0
			imates an available F ip to the amount avai			(PSTF) balance of	\$26,200.0. There is \$5	5,337.4 PSTF				
	Totals	942,446.7	0.0	0.0	0.0	0.0	0.0	942,446.7	0.0	0	0	0

### Department of Education and Early Development

Component: Pupil Transportation (144)

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

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 Governor	vs FY2020 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 Funding Sources:	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	77,214.6	0.0	0.0%
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%
Funding Totals:								
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%
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%

		· ·	,							Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	*****	******	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	************	*****	*****		
•			ortation Expenditure									
(Language)	ConfC(L)	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	
1004 Gen Fund	1 78,	,184.6										
Transportation	component is use		n from the Public Ed ated FY2019 expend nbe).									
	Subtotal	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	
Language) 1004 Gen Fund	OTI I -78,	-78,184.6 ,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	
Reverse langu	are section annro	nriation made in SL	A2018									
0		priation made in SL		Fund								
Y2020 Pupil Tra	ansportation Exp Misadj		A2018. Public Education 0.0	Fund 0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	
F <b>Y2020 Pupil Tr</b> a (Language) 1004 Gen Fund	ansportation Exp Misadj I 77,	enditures from the 77,214.6 ,214.6	Public Education	0.0					0.0	0	0	
<b>Y2020 Pupil Tr</b> (Language) 1004 Gen Fund The amount to (HB287). Funds may be Transportation	Ansportation Exp Misadj I 77, fully-fund the FY2 expended without component is use	penditures from the 77,214.6 ,214.6 020 Pupil Transport further appropriatio	e Public Education 0.0 tation program funde n from the Public Ed ated FY2020 expend	0.0 d through the Put ucation Fund (AS	blic Education Fi	und was appropriat A miscellaneous ac	ed in Sec4 Ch6 SLA ljustment in the Pupi	2018 P5 L16	0.0	0	0	
FY2020 Pupil Tra (Language) 1004 Gen Fund The amount to (HB287). Funds may be Transportation daily members!	Ansportation Exp Misadj fully-fund the FY2 expended without component is use hips (ADM), exclud	benditures from the 77,214.6 ,214.6 020 Pupil Transport further appropriation d to track the estima	e Public Education 0.0 tation program funde n from the Public Ed ated FY2020 expend e High School.	0.0 d through the Put ucation Fund (AS	blic Education Fi	und was appropriat A miscellaneous ac	ed in Sec4 Ch6 SLA ljustment in the Pupi	2018 P5 L16	0.0	0	0	

### Department of Education and Early Development

### Component: Additional Foundation Funding (3112)

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

	(010)							урс. 🗆 ОО
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
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%
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%

IRIS AP Type: EFOU

**Component:** Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

											SILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*****		n FY2019 Con	ference Comn	nittee To FY2	019 Authorized		*****	****		
Additional Distribu	tion to Districts	Sec21(c) Ch19 S	LA2018 P31 L2 (SB14									
(Language)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	(
1004 Gen Fund	20,0	00.0										
Funds to be distril	buted as grants t	o school districts a	according to the averag	e daily members	hip for FY19.							
			e general fund to the D									
districts according	to the average	daily membership	for each district adjuste	ed under AS 14.1	7.410(b)(1)(A) - (	D) for the fiscal ye	ear ending June 30, 2	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 Mana	gement Plan	To FY2020 Go	vernor Amended	************	*****	******		
Reverse Additional	I Distribution to	Districts Sec21(	c) Ch19 SLA2018 P31		<b>J</b>							
(Language)	ΟΤΙ	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	(
1004 Gen Fund	-20,0	00.0										
Reverse language	e section approp	iation made in SL	A2018.									
Additional Distribu	tion to Districts	Sec4 Ch6 SLA2	)18 P5 L1 (HB287)									
(Language)	Special	30,000.0	0.0 <sup>°</sup>	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	(
1004 Gen Fund	30,0	00.0										
Sec4 Ch6 SLA20	18 P5 L1 (HB287	) - The sum of \$3	0,000,000 is appropriat	ed from the gene	eral fund to the De	epartment of Educ	cation and Early Dev	elopment to				
be distributed as	grants to school of	districts according	to the average daily m									
fiscal year ending	June 30, 2020 (	effective date: 7/1/	19).									
Repeal State Aid to			2018 P5 L1 (HB287)									
		~~ ~~ ~	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	
· · · · · ·	Misadj	-30,000.0	0.0	0.0	0.0	0.0				•	•	C
(Language) 1004 Gen Fund	Misadj -30,0	,	0.0	0.0	0.0	0.0				Ū	Ū	Ĺ
	-30,0	00.0	rmula) in Sec4 Ch6 SL		0.0	0.0				Ū	Ū	0
1004 Gen Fund	-30,0 20 one-time fundi	00.0 ng (outside the for	rmula) in Sec4 Ch6 SL			0.0				Ū	Ū	U
1004 Gen Fund Repeal the FY202 Section 4, Chapte	-30,0 20 one-time fundi er 6, SLA 2018, p	00.0 ng (outside the for	rmula) in Sec4 Ch6 SL		0.0					Ū	Ū	ŭ
1004 Gen Fund Repeal the FY202	-30,0 20 one-time fundi er 6, SLA 2018, p	00.0 ng (outside the for	rmula) in Sec4 Ch6 SL		0.0	0.0	0.0	0.0	300.0	0	0	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.

Positions

Component: RDU:		Additional Foundation Funding (3112) K-12 Aid to School Districts (645)													
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions 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 Governo	vs FY2020 r 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%

### Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EBHG

							71	-
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor	r vs FY202 r Amende
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%
Funding Sources:								
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%
Funding Totals:								
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%
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%
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: RDU:	Boarding Hon K-12 Support	ne Grants (148) (53)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	* Changes Fre	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference 1004 Gen Fund	ConfCom	<b>3 287</b> 7,453.2 153.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
	Subtotal	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
***	******	********	Changes Fror	n FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	***********	******	******		
	Totals	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

### 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 Governor	vs FY2020 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 Funding Sources:	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
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%
Funding Totals:								
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%
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: RDU:	Youth in Dete K-12 Support											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*:	*****	*****	** Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	************	******	*****		
FY2019 Conference	e Committee HI	B 287	U									
	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	1,1	100.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
****	******	*******	Changes From	FY2019 Man	agement Plar	1 To FY2020 G	overnor Amendec	**********	*******	******		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

### Department of Education and Early Development

Component: Special Schools (2735) RDU: K-12 Support (53) 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 Governor	vs FY2020 r 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%
Funding Sources:	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	3,540.9	0.0	0.0%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	3,385.6 0.0 0.0 0.0	0.0 0.0	3,558.2 0.0 0.0 0.0	3,558.2 0.0 0.0 0.0	3,540.9 0.0 0.0 0.0	3,540.9 0.0 0.0 0.0	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%

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*****		m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	e Committee H	IB 287	Juligoot									
	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	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	
***:	******	******	Changes From	FY2019 Mar	agement Plan	n To FY2020 G	overnor Amended	*********	******	*******		
<b>Special Education</b>	Service Agend	y Calculation	U		•							
	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	
1004 Gen Fund		-17.3										
In accordance wi	th AS 14 30 650	, a decrement of \$17.3	R is necessary in th	ne Special Schoo	ols component to	reflect the Specia	LEducation Service A	dency (SESA)				
	estimate of \$2,4		b is necessary in a					gency (OLOA)				

### RDU Detail (1082)

### 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 Governo Governo	r vs FY2020 or 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%

#### Department of Education and Early Development

Component: Executive Administration (2736)

**RDU:** Education Support Services (400)

· · ·							
		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)		
622.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
117.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4	0	0	0	0	0	0	0.0%
0	0	0	0	0	0	0	0.0%
0	0	0	0	0	0	0	0.0%
	(15158) 622.5 80.0 102.1 41.8 0.0 117.3 0.0 963.7 963.7 963.7 963.7 0.0 0.0 0.0 0.0 4 0.0	(15158)       Committee (14954)         622.5       0.0         80.0       0.0         102.1       0.0         41.8       0.0         0.0       0.0         117.3       0.0         0.0       0.0         963.7       0.0         963.7       0.0         963.7       0.0         0.0       0.0         0.0       0.0         0.0       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         963.7       0.0         9.0       0.0	(15158)       Committee (14954)       (14962)         622.5       0.0       0.0         80.0       0.0       0.0         102.1       0.0       0.0         41.8       0.0       0.0         0.0       0.0       0.0         117.3       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         0.0       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0         963.7       0.0       0.0	(15158)         Committee (14954)         (14962)         Management Plan (14994)           622.5         0.0         0.0         0.0           80.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0           41.8         0.0         0.0         0.0           0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0           963.7         0.0         0.0         0.0           963.7         0.0         0.0         0.0           963.7         0.0         0.0         0.0           0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0           963.7         0.0         0.0         0.0           0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0           10         0.0         0.0         0.0	(15158)         Committee (14954)         (14962)         Management Plan (14994)         (15610)           622.5         0.0         0.0         0.0         0.0           80.0         0.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0         0.0           41.8         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0 <td>(15158)         Committee (14954)         (14962)         Management Plan (14994)         (15610)         Amended (15636)           622.5         0.0         0.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0         0.0         0.0           41.8         0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           960         0.0         0.0         0.0</td> <td>FY2018 Actuals (1558)         FY2019 Conference Committee (14954)         FY2019 Authorized (14962)         FY2019 Management Plan (14994)         FY2020 Governor (15610)         FY2020 Governor Amended (15636)         FY2020 Governor Governor           622.5         0.0         0.0         0.0         0.0         0.0         0.0           80.0         0.0         0.0         0.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0         0.0         0.0         0.0           41.8         0.0         0.0         0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0</td>	(15158)         Committee (14954)         (14962)         Management Plan (14994)         (15610)         Amended (15636)           622.5         0.0         0.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0         0.0         0.0           41.8         0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           960         0.0         0.0         0.0	FY2018 Actuals (1558)         FY2019 Conference Committee (14954)         FY2019 Authorized (14962)         FY2019 Management Plan (14994)         FY2020 Governor (15610)         FY2020 Governor Amended (15636)         FY2020 Governor Governor           622.5         0.0         0.0         0.0         0.0         0.0         0.0           80.0         0.0         0.0         0.0         0.0         0.0         0.0           102.1         0.0         0.0         0.0         0.0         0.0         0.0           41.8         0.0         0.0         0.0         0.0         0.0         0.0         0.0           0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0           117.3         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0         0.0         0.0         0.0           963.7         0.0         0.0         0.0         0.0

Non-Formula Component

IRIS AP Type: EEXA

#### Department of Education and Early Development

Component: Executive Administration (2736)

**RDU:** Education Support and Administrative Services (677)

		· · ·					,	
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 0.0 0.0	0.0 22.4	1,051.3 0.0 22.4 0.0	1,051.3 0.0 22.4 0.0	870.2 0.0 22.4 0.0	825.9 0.0 22.4 0.0	-44.3 0.0 0.0 0.0	-5.1% 0.0% 0.0% 0.0%
Positions:								
Permanent Full Time	0	5	5	5	5	5	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

IRIS AP Type: EEXA

**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	ositions PPT	Ν
	*****	*****	***** Changes Fr	om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		U									
	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	(
1004 Gen Fund		5.9										
1007 I/A Rcpts	2	2.4										
Every Student Suc	coode Act Suppo	ort Eunding Sec	20 Ch2 4SSLA2016	D36   21 (SB138)	(EV17_EV10)							
(Language)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	
1004 Gen Fund	,	5.4	00.0	0.0	00.0	0.0	0.0	12.1	0.0	0	0	
FY17 Actuals: \$9 FY18 Actuals: \$2	21.4	0.0										
FY19 Carryforwa APTYP: EE17	rd: \$185.4											
	rd: \$185.4 Subtotal	1,073.7	865.1	45.4	139.8	11.3	0.0	12.1	0.0	5	0	
				45.4 From FY2019					0.0	-	0	
APTYP: EE17	Subtotal	enditures	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	*****	***	-	
APTYP: EE17	Subtotal ************************************	enditures 0.0	******** Changes -4.9	From FY2019	Authorized T	<b>o FY2019 Man</b> 0.0	agement Plan ** 0.0			-	<b>0</b> 0	
APTYP: EE17	Subtotal ************************************	enditures 0.0	******** Changes	From FY2019	Authorized T	<b>o FY2019 Man</b> 0.0	agement Plan ** 0.0	*****	*****	***	-	
APTYP: EE17	Subtotal ************************************	enditures 0.0 le support for the	-4.9 Alaska Education C	From FY2019 A 4.9 hallenge initiative.	Authorized T 0.0 Authority is ava	o FY2019 Man 0.0 ilable as a result c	agement Plan ** 0.0 f staff turnover.		0.0	***	0	
APTYP: EE17 Align Authority with Align Authority to	Subtotal th Projected Expe LIT continue to provid Subtotal	enditures 0.0 le support for the 1,073.7	-4.9 e Alaska Education C 860.2	From FY2019 A 4.9 hallenge initiative. 50.3	Authorized T 0.0 Authority is ava 139.8	o FY2019 Man 0.0 iilable as a result o 11.3	agement Plan ** 0.0 f staff turnover. 0.0	0.0 <b>12.1</b>	0.0 0.0	*** 0 5	-	
APTYP: EE17 Align Authority with Align Authority to	Subtotal th Projected Expe LIT continue to provid Subtotal	enditures 0.0 le support for the 1,073.7	******** Changes -4.9 e Alaska Education C 860.2 *** Changes Froi	From FY2019 A 4.9 hallenge initiative. 50.3 m FY2019 Man	Authorized T 0.0 Authority is ava 139.8 agement Plan	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G	agement Plan ** 0.0 f staff turnover.	0.0 <b>12.1</b>	0.0	*** 0 5	0	
APTYP: EE17 Align Authority wir Align Authority to **** Reverse Every Stu	Subtotal th Projected Expe LIT continue to provid Subtotal	enditures 0.0 le support for the 1,073.7 act Support Fun	******** Changes -4.9 e Alaska Education C 860.2 *** Changes From ding Sec20 Ch2 4S5	From FY2019 / 4.9 hallenge initiative. 50.3 m FY2019 Mana SLA2016 P36 L21	Authorized T 0.0 Authority is ava 139.8 agement Plan (SB138)(FY17-	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G FY19)	agement Plan ** 0.0 f staff turnover. 0.0 overnor Amendee	0.0 12.1	0.0 <b>0.0</b>	*** 0 5 *******	0	
APTYP: EE17 Align Authority with Align Authority to	Subtotal th Projected Expe LIT continue to provid Subtotal ident Succeeds A OTI	enditures 0.0 le support for the 1,073.7	******** Changes -4.9 e Alaska Education C 860.2 *** Changes Froi	From FY2019 A 4.9 hallenge initiative. 50.3 m FY2019 Man	Authorized T 0.0 Authority is ava 139.8 agement Plan	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G	agement Plan ** 0.0 f staff turnover. 0.0	0.0 <b>12.1</b>	0.0 0.0	*** 0 5	0	(
APTYP: EE17 Align Authority wir Align Authority to **** Reverse Every Stu (Language) 1004 Gen Fund	Subtotal th Projected Expe LIT continue to provid Subtotal ident Succeeds A OTI	enditures 0.0 le support for the 1,073.7 	******** Changes -4.9 e Alaska Education C 860.2 *** Changes Fron ding Sec20 Ch2 4St -90.0	From FY2019 / 4.9 hallenge initiative. 50.3 m FY2019 Mana SLA2016 P36 L21	Authorized T 0.0 Authority is ava 139.8 agement Plan (SB138)(FY17-	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G FY19)	agement Plan ** 0.0 f staff turnover. 0.0 overnor Amendee	0.0 12.1	0.0 <b>0.0</b>	*** 0 5 *******	0	(
APTYP: EE17 Align Authority wir Align Authority to **** Reverse Every Stu (Language) 1004 Gen Fund	Subtotal th Projected Expe LIT continue to provid Subtotal udent Succeeds A OTI -18 le section appropria 50% Travel Redu	enditures 0.0 le support for the 1,073.7 	******** Changes -4.9 Alaska Education C 860.2 *** Changes From ding Sec20 Ch2 4St -90.0	From FY2019 A 4.9 hallenge initiative. 50.3 m FY2019 Mana SLA2016 P36 L21 0.0	Authorized T 0.0 Authority is ava 139.8 agement Plan (SB138)(FY17- -83.3	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G FY19) 0.0	agement Plan ** 0.0 f staff turnover. 0.0 overnor Amendee 0.0	0.0 12.1 **********************************	0.0 0.0 0.0	**** 0 5 ********* 0	0 0 0	
APTYP: EE17 Align Authority wir Align Authority to Align Authority to **** Reverse Every Stu (Language) 1004 Gen Fund Reverse languag	Subtotal th Projected Expe LIT o continue to provid Subtotal udent Succeeds A OTI -18 le section appropria 50% Travel Reduc Dec	enditures 0.0 le support for the 1,073.7 .ct Support Fund -185.4 5.4 ation made in SL	******** Changes -4.9 e Alaska Education C 860.2 *** Changes Fron ding Sec20 Ch2 4St -90.0	From FY2019 / 4.9 hallenge initiative. 50.3 m FY2019 Mana SLA2016 P36 L21	Authorized T 0.0 Authority is ava 139.8 agement Plan (SB138)(FY17-	o FY2019 Man 0.0 ilable as a result o 11.3 To FY2020 G FY19)	agement Plan ** 0.0 f staff turnover. 0.0 overnor Amendee	0.0 12.1	0.0 <b>0.0</b>	*** 0 5 *******	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

Component:	Executive Administration (2736)

RDU: Edu	ucation Support and Administrative Services (677)	
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NBO.				(011)						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	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)

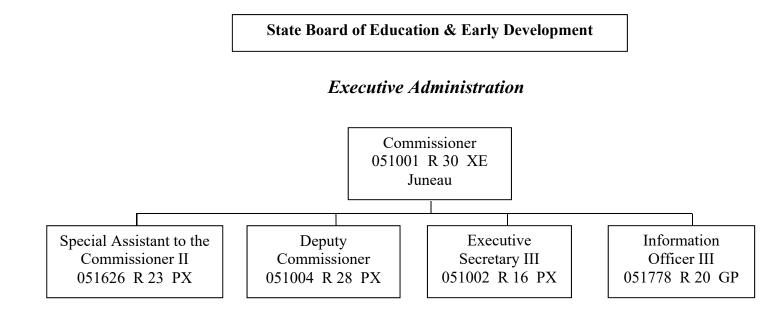
Status PCN	Tracking ID	Job Clas	ss Title			Retire Code		g t Location	Salary Schec		Range / Steps	Comp Months	•	Annual Salaries		Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1001	6142 Con	nmission	er		FT	Т	XE	Juneau	99	0		12.0		141,156	6 0	0	45,209	186,365	186,365
05-1002	6143 Exe	c Secret	ary III		FT	А	XE	Juneau	N05	16	D/E	12.0		62,412	2 0	0	40,131	102,543	102,543
05-1004	6145 Dep	Commi	ssioner		FT	А	XE	Juneau	N05	28	к	12.0		142,452	2 0	0	67,047	209,499	209,499
05-1626	6183 Spe	c Asst T	o The Comm II		FT	Α	XE	Juneau	N05	23	J/K	12.0		108,341	0	0	55,912	164,253	164,253
05-1778	6237 Info	rmation	Officer III		FT	А	GP	Juneau	205	20	B/C	12.0		73,258	3 2,953	0	43,662	119,873	119,873
			Total Positions	New		Delete	d									Total Salar Tota	y Costs: al COLA:	527,619 2,953	
Full	I Time Positio	ons:	5	0		0										Total Premi	ium Pay:	0	
Part	t Time Positio	ons:	0	0		0										Total E	Benefits:	251,961	
Non Perm	anent Positio	ons:	0	0		0										Total Day )	<b>I</b> a a a a a a a	700 500	
Position	s in Compone	ent:	5	0		0									Ainus Vacancy	Total Pre-\	-	782,533	
														<u> </u>	winus vacancy	Total Post-V		(8,033)	
Total Con	nponent Mont	ths:	60.0												Plus Lur	np Sum Premi		774,500 0	
															Perso	nal Services L	ine 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**



Total	Position Count:	5
All Ju	ineau	
PFT:	5	
PPT:	0	

#### Department of Education and Early Development

Component: Administrative Services (157)

**RDU:** Education Support Services (400)

	· · ·						51	
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	<sup>·</sup> vs FY2020 r Amendeo
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%
Funding Sources:	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Funding Totals:								
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%
Federal	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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%
	0	Ŭ	Ŭ	0	0	0		•

Non-Formula Component

IRIS AP Type: EADS

#### Department of Education and Early Development

Component: Administrative Services (157)

**RDU:** Education Support and Administrative Services (677)

		(- )						p o, o
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or 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%
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%
Funding Sources:								
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%
Funding Totals:								
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	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%
Positions:								
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%

IRIS AP Type: EADS

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
		*****		om EV2019 Co	nference Co	nmittee To FV	2019 Authorized		*****	*****		
FY2019 Conference	e Committee		Changes i i	011112013 00								
	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	
1002 Fed Rcpts		45.0	.,								-	
1004 Gen Fund		16.6										
1007 I/A Rcpts	6	92.2										
	Subtotal	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	
	*************	*****	******** Changes	From FY2019	Authorized 1	o EY2019 Man	agement Plan *	******	*****	***		
ransfer Administ			Child Nutrition to P				agomont i lan					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
position is no lon	ger needed withir	Child Nutrition.	ling for Child Nutrition									
position is no lon The position is be department's hur interagency billin	ger needed withir eing transferred to nan resource con gs, financial repo <b>rative Operation</b>	Child Nutrition. the Administrativ sultant with payro ts and reconciliat s Manager (05-1	ve Services compone Il and other personne ions, as well as provi 753) from Student a	ent to provide finar el administrative ta ide divisional adm nd School Achie	ncial and person asks; and suppo inistrative suppo vement to Sup	nel administrative rt the Administrativ ort. po <b>ort Division</b>	support. The positior e Services division t	n will assist the by managing				
position is no lon The position is bu department's hur interagency billin ransfer Administ	ger needed withir eing transferred to nan resource con gs, financial repo <b>rative Operation</b> Trin	Child Nutrition. the Administratives sultant with payro ts and reconciliat s Manager (05-1 0.0	ve Services compone Il and other personne ions, as well as provi 753) from Student a 0.0	ent to provide finar el administrative ta ide divisional adm nd School Achie 0.0	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0	nel administrative rt the Administrativ ort. oort Division 0.0	support. The positior e Services division b 0.0	n will assist the by managing 0.0	0.0	1	0	
position is no lon The position is be department's hur interagency billin <b>Transfer Administ</b> This position has efficiencies by us procurement, con reporting. This po planning; policy of	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing resou tract administrati sotion will serve a development, and	Child Nutrition. the Administration sultant with payro ts and reconciliat <b>s Manager (05-1</b> ° 0.0 I to an Administra urces. This position on, financial man- is a member of th program coordination cancy Factor Gui	ve Services compone Il and other personne ions, as well as provi 753) from Student a 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve delines and Suppon	ent to provide finar el administrative ta ide divisional adm <b>nd School Achie</b> 0.0 ager I and is part co , and provide a bro le services agreen ip team and is resp as the principal as <b>rt Transfer-in of F</b>	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D Positions (05-10	nel administrative rt the Administrativ ort. 0.0 nt's ongoing reorga ministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753)	support. The position e Services division b 0.0 nizational efforts to o es for the division, in- ederal and program and workforce develo	n will assist the by managing 0.0 create cluding budget budget		1	U	
position is no lon The position is be department's hur interagency billin ransfer Administ This position has efficiencies by us procurement, con reporting. This po planning; policy o lign Authority to	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing resou ntract administrati sotion will serve a levelopment, and comply with Vac LIT	Child Nutrition. the Administration sultant with payro ts and reconciliat <b>s Manager (05-1</b> ° 0.0 I to an Administra urces. This position on, financial mana- is a member of th program coordination <b>cancy Factor Gui</b> 0.0	ve Services compone II and other personne ions, as well as provi 753) from Student a 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve idelines and Suppon 13.6	ent to provide finar el administrative ta ide divisional adm nd School Achier 0.0 ager I and is part o , and provide a bro le services agreer ip team and is resp as the principal as rt Transfer-in of F 0.0	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D Positions (05-10 -13.6	nel administrative rt the Administrativ ort. 0.0 nt's ongoing reorga ministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753) 0.0	support. The position e Services division b 0.0 nizational efforts to o es for the division, in- ederal and program and workforce develo 0.0	n will assist the by managing 0.0 create cluding budget budget opment 0.0	0.0 0.0	1	0 0	
position is no lon The position is be department's hur interagency billin ransfer Administ This position has efficiencies by us procurement, con reporting. This po planning; policy o lign Authority to	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing resount tract administration solition will serve a levelopment, and comply with Vac LIT the Administrativ	Child Nutrition. the Administration sultant with payro ts and reconciliat <b>s Manager (05-1</b> <sup>1</sup> 0.0 I to an Administra urces. This position on, financial mana- is a member of the program coordination <b>cancy Factor Gui</b> 0.0 e Service comport	ve Services compone Il and other personne ions, as well as provi 753) from Student a 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve delines and Suppon	ent to provide finar el administrative ta ide divisional adm nd School Achier 0.0 ager I and is part o , and provide a bro le services agreer ip team and is resp as the principal as rt Transfer-in of F 0.0	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D Positions (05-10 -13.6	nel administrative rt the Administrativ ort. 0.0 nt's ongoing reorga ministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753) 0.0	support. The position e Services division b 0.0 nizational efforts to o es for the division, in- ederal and program and workforce develo 0.0	n will assist the by managing 0.0 create cluding budget budget opment 0.0		1	U	
position is no lon The position is be department's hur interagency billin ransfer Administ This position has efficiencies by us procurement, con reporting. This po planning; policy of lign Authority to Align authority in	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing resount tract administration solition will serve a levelopment, and comply with Vac LIT the Administrativ	Child Nutrition. the Administration sultant with payro ts and reconciliat <b>s Manager (05-1</b> <sup>1</sup> 0.0 I to an Administra urces. This position on, financial mana- is a member of th program coordination <b>cancy Factor Gui</b> 0.0 e Service comport	ve Services compone II and other personne ions, as well as provi 753) from Student a 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve idelines and Suppon 13.6	ent to provide finar el administrative ta ide divisional adm nd School Achier 0.0 ager I and is part o , and provide a bro le services agreer ip team and is resp as the principal as rt Transfer-in of F 0.0	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D Positions (05-10 -13.6	nel administrative rt the Administrativ ort. 0.0 nt's ongoing reorga ministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753) 0.0	support. The position e Services division b 0.0 nizational efforts to o es for the division, in- ederal and program and workforce develo 0.0	n will assist the by managing 0.0 create cluding budget budget opment 0.0		1 0 <b>13</b>	U	
position is no lon The position is budepartment's hur interagency billin ransfer Administ This position has efficiencies by us procurement, con reporting. This po planning; policy of lign Authority to Align authority in Student and Sch	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing reso htract administratio osition will serve a development, and comply with Vac LIT the Administrativ ool Achievement) Subtotal	<ul> <li>Child Nutrition.</li> <li>the Administration sultant with payror the administration sultant with payror the and reconciliates and reconciliates a manager (05-1° 0.0°).</li> <li>I to an Administration on, financial manager of the program coordinates a member of the program coordinates and the program coordinates and</li></ul>	ve Services componen II and other personnen ions, as well as provi <b>753) from Student a</b> 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve <b>idelines and Suppor</b> 13.6 nent to support the tra <b>1,371.9</b>	ent to provide finar el administrative ta ide divisional adm nd School Achier 0.0 ager I and is part o , and provide a bro ole services agreer ip team and is resp as the principal as rt Transfer-in of F 0.0 ansfer-in of two ful	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D -13.6 II-time positions 366.9	nel administrative rt the Administrative ort. 0.0 nt's ongoing reorga ministrative service dministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753) 0.0 (05-1079 from Chi	support. The position e Services division b 0.0 nizational efforts to d es for the division, in- ederal and program and workforce develo 0.0 Id Nutrition and 05-1 <b>0.0</b>	n will assist the by managing 0.0 create cluding budget opment 0.0 753 from <b>0.0</b>	0.0		0	
position is no lon The position is bu department's hur interagency billin ransfer Administ This position has efficiencies by us procurement, con reporting. This po planning; policy of lign Authority to Align authority in Student and Sch	ger needed withir eing transferred to nan resource con gs, financial repo rative Operation Trin been reclassified ing existing reso htract administrati osition will serve a development, and Comply with Vac LIT the Administrativ ool Achievement) Subtotal	<ul> <li>a Child Nutrition.</li> <li>b the Administration sultant with payror sultant with payror ts and reconciliat</li> <li><b>s Manager (05-1</b><sup>-1</sup> 0.0</li> <li>I to an Administration on a financial manager of the program coordinates a member of the program coordinates a member of the program coordinates and the program</li></ul>	ve Services componen II and other personnen ions, as well as provi <b>753) from Student a</b> 0.0 tive Operations Mana n will direct, oversee agement, reimbursab e division's leadershi ation, and also serve <b>idelines and Suppor</b> 13.6 nent to support the tra <b>1,371.9</b>	ent to provide finar el administrative ta ide divisional adm nd School Achier 0.0 ager I and is part o , and provide a bro ole services agreer ip team and is resp as the principal as rt Transfer-in of F 0.0 ansfer-in of two ful 0.0 m FY2019 Man	ncial and person asks; and suppo inistrative suppo vement to Sup 0.0 of the departmer oad range of ad ments, grants ac ponsible for stra ssistant to the D -13.6 II-time positions 366.9	nel administrative rt the Administrative ort. 0.0 nt's ongoing reorga ministrative service dministrative service dministration, and f tegic, operations, a ivision Director. 079 and 05-1753) 0.0 (05-1079 from Chi	support. The position e Services division to 0.0 nizational efforts to d es for the division, ind ederal and program and workforce develo 0.0 ld Nutrition and 05-1	n will assist the by managing 0.0 create cluding budget opment 0.0 753 from <b>0.0</b>	0.0		0	

Administration for travel, accounts payable services, and other core services provided by the Office of Information Technology and Shared Services of Alaska.

Component: RDU:		e Services (157) pport and Admir	istrative Services	(677)						
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT
Office of Informati	on Technology	Salary Adjustme	nt Billed to Agencie	es						
	SalAdj	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0
1004 Gen Fund		24.0								
through a variety Transfer Administ Transfer Adminis	of fund sources, rative Services I Atrout trative Services I	this increment has <b>Director (05-8726</b> 0.0 Director located in	s been adjusted dow ) <b>to the Office of M</b> a 0.0 Juneau to the Office	n to remove the po anagement and B 0.0 e of the Governor,	ortion of rates th <b>adget per Adm</b> 0.0 Office of Manag	at will be paid thro inistrative Order 0.0 ement and Budget	cies pay the billable ra ugh non-general fund <b>302</b> (OMB). Administrative ent by centralizing all s	sources. 0.0 è Order 302	0.0	-1
administrative se	rvices oversight v	within OMB.								
Align Authority for Services authority Services Director	LIT y is needed to fur	0.0	-203.8	0.0 with the Office of	203.8 Management ar	0.0 nd Budget reimburs	0.0 sing the cost of the Adi	0.0 ministrative	0.0	0
	Totals	1,777.8	1,144.1	0.0	618.7	15.0	0.0	0.0	0.0	12

Positions

PPT

0

0

0

0

NP

0

0

0

0

**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 C	lass Title		Retir Code		) Location	Salary Sched		Range / Steps	•	Split / Count	Annual Salaries		Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1008	3226 Hui	man Re	esource Consultant III	I FT	Α	KK	Juneau	205	19	J/K	12.0		83,761	7,507	0	47,611	138,879	33,220
05-1079	6157 Adr	ministra	ative Assistant II	FT	Α	GP	Juneau	205	14	С	0.5	* *	2,089	9 84	0	1,488	3,661	
05-1168	6159 Buo	dgt Anly	yst III	FT	Α	GP	Juneau	205	21	A/B	12.0		75,178	3,030	0	44,321	122,529	122,529
05-1351	6165 Acc	countar	nt IV	FT	Α	SS	Juneau	205	20	C/D	12.0		84,810	0 0	0	47,971	132,781	
05-1733	6214 Acc	counting	g Tech II	FT	Α	GP	Juneau	205	14	B/C	12.0		48,108	3 1,939	0	35,020	85,067	85,067
05-1753	6219 Adr	min Op	erations Mgr I	FT	А	SS	Juneau	205	22	F	0.5	* *	4,436	6 0	0	2,309	6,745	
05-2059	6293 Acc	counting	g Tech III	FT	А	GP	Juneau	205	16	L	12.0		71,592	2 2,886	0	43,089	117,567	117,567
05-7019	6505 Acc	counting	g Tech II	FT	А	GP	Juneau	99	14	L/M	12.0		63,050	) 2,541	0	40,154	105,745	93,024
05-7606	6508 Au	dit & Re	eview Analyst II	FT	А	GP	Juneau	205	21	G/J	12.0		92,337	3,722	0	50,217	146,276	146,276
05-7624	6509 Acc	counting	g Tech III	FT	А	GP	Juneau	99	16	М	12.0		71,944	2,900	0	43,210	118,054	
05-7717	6511 Acc	counting	g Tech I	FT	А	GP	Juneau	205	12	C/D	12.0		42,691	1,721	0	33,159	77,571	
05-8724	6594 Pro	cureme	ent Spec III	FT	Α	GP	Juneau	99	18	L/M	12.0		82,205	5 3,314	0	46,736	132,255	69,413
			Total Positions Ne	w	Delete	ed									Total Salar Tota	y Costs: al COLA:	722,201 29,644	
Full	I Time Positio	ons:	12 0	)	0										Total Premi	ium Pay:	0	
Part	t Time Positio	ons:	0 0	)	0										Total E	Benefits:	435,285	
Non Perm	anent Positio	ons:	0 0	)	0										Tatal Day )		4 407 400	
Position	s in Compon	ent:	12 0	)	0								N	Minus Vacancy	Total Pre-V Adjustment o		1,187,130 (530)	
														,	Total Post-V		1,186,600	
Total Com	nponent Mon	ths:	121.0											Plus Lu	mp Sum Premi		0	
														Perso	onal Services L	.ine 100:	1,186,600	

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

Department of Education and Early Development

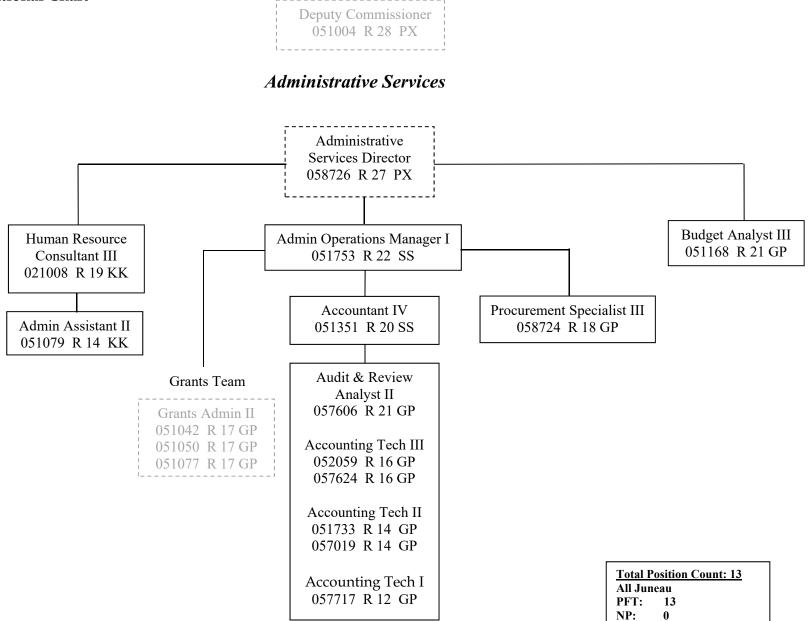
Scenario: FY2020 Governor Amended (15636)

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%

Education Support & Administrative Services FY2020 Organizational Chart



#### Department of Education and Early Development

**Component:** Information Services (2148)

RDU: Education Support Servic	es (400)						IRIS AP Ty	/pe: EITS
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor	vs FY2020 r 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 <u>Funding Sources:</u>	808.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Funding Totals:								
Unrestricted General (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF) Other	0.0 540.5	0.0 0.0	0.0 0.0	0.0 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%
Positions:								
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%

Non-Formula Component

#### Department of Education and Early Development

**Component:** Information Services (2148)

**RDU:** Education Support and Administrative Services (677)

		(= )						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amendeo
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 0.0 0.0	0.0 652.5	375.5 0.0 636.9 0.0	375.5 0.0 636.9 0.0	503.1 0.0 643.2 0.0	375.5 0.0 636.2 0.0	-127.6 0.0 -7.0 0.0	-25.4% 0.0% -1.1% 0.0%
Positions:								
Permanent Full Time	0	3	3	3	4	3	-1	-25.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0		0	0	0	0	0	0.0%
	•	•	•	· ·	· ·	· ·	•	0.07

Non-Formula Component

IRIS AP Type: EITS

**Component:** Information Services (2148)

**RDU:** Education Support and Administrative Services (677)

1004 Gen Fund 1007 I/A Repts       375.5 652.5         Shared Services of Alaska and Information Technology Centralization Savings Unalloc       -15.6       0.0       0.0       -15.6       0.0 <t< th=""><th>Scenario/Change Record Title</th><th>Trans Type</th><th>Totals</th><th>Personal Services</th><th>Travel</th><th>Services</th><th>Commodities</th><th>Capital Outlay</th><th>Grants, Benefits</th><th>Miscellaneous</th><th>PFT</th><th>PPT</th><th>NF</th></t<>	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
ContCorn1,028.0328.90.0641.951.26.00.00.0301004 Gen Fund 1007 I/A Repts375.50.00.015.60.0 <td< td=""><td>*</td><td>*****</td><td>*****</td><td>***** Changes Fr</td><td>rom FY2019 Co</td><td>onference Cor</td><td>nmittee To FY</td><td>2019 Authorized</td><td>******</td><td>******</td><td>*****</td><td></td><td></td></td<>	*	*****	*****	***** Changes Fr	rom FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
1004 Gen Fund 1007 I/A Rcpts       375.5 652.5         Shared Services of Alaska and Information Technology Centralization Savings Unalloc       -15.6       0.0       0.0       15.6       0.0 <td< td=""><td>FY2019 Conference</td><td>ce Committee</td><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	FY2019 Conference	ce Committee		·									
1007 I/A Repts       652.5         Shared Services of Alaska and Information Technology Centralization Savings Unalloc       .15.6       0.0       0.0       .15.6       0.0 <th< td=""><td></td><td>ConfCom</td><td>1,028.0</td><td>328.9</td><td>0.0</td><td>641.9</td><td>51.2</td><td>6.0</td><td>0.0</td><td>0.0</td><td>3</td><td>0</td><td>(</td></th<>		ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	(
Shared Services of Alaska and Information Technology Centralization Savings       15.6       0.0<													
Unalloc-15.60.00.0-15.60.0 <td>1007 I/A Rcpts</td> <td></td> <td>652.5</td> <td></td>	1007 I/A Rcpts		652.5										
Unalloc       -15.6       0.0       0.0       -15.6       0.0	Shared Services of	of Alaska and I	nformation Techno	ology Centralization	Savings								
1007 I/A Rcpts       -15.6         The Shared Services organization began in FY2018 and provides back-office administrative order usality, and enabling the effective delivery of front-line state services.       Iso office of Information rechonology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best preducing overall T costs, strengthening IT functions, and maximizing efficiency.         The Office of Information technology (OIT) was formed in accordance with Administrative Order 284, and is in the organization difficulty of information technology (IT) resources statewide. This organization model builds a smarter Alaska by reducing overall T costs, strengthening IT functions, and maximizing efficiency.         The Office of Information technology (IT) resources 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.       0.0					•	-15.6	0.0	0.0	0.0	0.0	0	0	
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       0         Align Authority with Projected Expenditures       Changes From       FY2019 Authorized To FY2019 Management Plan       ••••••••••••••••••••••••••••••••••••	1007 I/A Rcpts		-15.6										
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.       0.0       0.0       0.0       0.0       3       0         Subtotal 1,012.4       328.9       0.0       626.3       51.2       6.0       0.0       0.0       3       0         Changes From FY2019 Authorized To FY2019 Management Plan         ***********************************													
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         ***********************************													
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.          Subtoal       1,012.4       328.9       0.0       626.3       51.2       6.0       0.0       0.0       3       0         Changes From FY2019 Authorized To FY2019 Management Plan         HIT       0.0					atewide. This organ	nizational model	builds a smarter P	Maska by reducing o	verall IT costs,				
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         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	0 0		0	5									
Subtotal       1,012.4       328.9       0.0       626.3       51.2       6.0       0.0       0.0       3       0         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 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
Subtoal       1,012.4       288.5       3.0       663.7       51.2       6.0       0.0 <td>The FY2019 bud</td> <td>dget included a s</td> <td>statewide unallocate</td> <td>ed reduction to reflect</td> <td>t savings achievat</td> <td>ole as a result of</td> <td>these efficiency e</td> <td>fforts. An initial distr</td> <td>ibution of the</td> <td></td> <td></td> <td></td> <td></td>	The FY2019 bud	dget included a s	statewide unallocate	ed reduction to reflect	t savings achievat	ole as a result of	these efficiency e	fforts. An initial distr	ibution of the				
Subtoal       1,012.4       288.5       3.0       663.7       51.2       6.0       0.0 <th></th>													
Align Authority with Projected Expenditures       LIT       0.0       -40.4       3.0       37.4       0.0		n made at the s	tart of FY2019. The	remaining savings w	vill be distributed t	hrough the year	as areas of efficier	ncy continue to be id	entified.				
LIT       0.0       -40.4       3.0       37.4       0.0 <t< td=""><td></td><td>n made at the s</td><td>tart of FY2019. The</td><td>remaining savings w</td><td>vill be distributed t</td><td>hrough the year</td><td>as areas of efficier</td><td>ncy continue to be id</td><td>entified.</td><td>0.0</td><td>3</td><td>0</td><td></td></t<>		n made at the s	tart of FY2019. The	remaining savings w	vill be distributed t	hrough the year	as areas of efficier	ncy continue to be id	entified.	0.0	3	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         ************************************		n made at the s Subtotal	tart of FY2019. The <b>1,012.4</b>	remaining savings w 328.9	vill be distributed the <b>0.0</b>	hrough the year 626.3	as areas of efficien 51.2	ncy continue to be id	entified.		•	0	
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         ************************************	savings has bee	Subtotal	tart of FY2019. The <b>1,012.4</b>	remaining savings w 328.9	0.0 From FY2019	hrough the year 626.3	as areas of efficien 51.2 To FY2019 Man	ncy continue to be id	entified. 0.0	*****	•	0	
Subtotal       1,012.4       288.5       3.0       663.7       51.2       6.0       0.0       0.0       3       0         ***********************************	savings has bee Align Authority w	Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0	remaining savings w 328.9 ******** Changes -40.4	vill be distributed ti 0.0 From FY2019 3.0	hrough the year 626.3 Authorized 1 37.4	as areas of efficien 51.2 o FY2019 Man 0.0	agement Plan *	entified. <b>0.0</b> ***********************************	*****	***	·	
************************************	savings has bee Align Authority wi	sm made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 ************************************	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave	vill be distributed th 0.0 From FY2019 3.0 el, and continued n	hrough the year 626.3 Authorized 1 37.4 nission-critical in	as areas of efficien 51.2 o FY2019 Man 0.0 formation technolo	agement Plan *	entified. <b>0.0</b> ***********************************	*****	***	·	
Executive Branch 50% Travel Reduction Dec       -0.7       0.0       -0.7       0.0 <td< td=""><td>savings has bee Align Authority wi</td><td>sm made at the s Subtotal ************************************</td><td>tart of FY2019. The 1,012.4 ************************************</td><td>remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave</td><td>vill be distributed th 0.0 From FY2019 3.0 el, and continued n</td><td>hrough the year 626.3 Authorized 1 37.4 nission-critical in</td><td>as areas of efficien 51.2 o FY2019 Man 0.0 formation technolo</td><td>agement Plan *</td><td>entified. <b>0.0</b> ***********************************</td><td>*****</td><td>***</td><td>·</td><td></td></td<>	savings has bee Align Authority wi	sm made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 ************************************	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave	vill be distributed th 0.0 From FY2019 3.0 el, and continued n	hrough the year 626.3 Authorized 1 37.4 nission-critical in	as areas of efficien 51.2 o FY2019 Man 0.0 formation technolo	agement Plan *	entified. <b>0.0</b> ***********************************	*****	***	·	
Executive Branch 50% Travel Reduction       Dec       -0.7       0.0       -0.0       0.0	savings has bee Align Authority wi	subtotal Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 essional development positions were recommended	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave ently filled at a lower	vill be distributed th 0.0 From FY2019 3.0 el, and continued n range/step than w	hrough the year 626.3 Authorized 1 37.4 nission-critical in /hat they were pr	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at.	agement Plan * 0.0 0.0 ogy services. Authori	entified. <b>0.0</b> ************************ 0.0 ty is available		***	0	
Dec-0.70.0-0.70.0	savings has bee Align Authority w Align Authority fo as a result of sta	n made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 ssional development positions were reconstruction 1,012.4	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave ently filled at a lower 288.5	vill be distributed th 0.0 5 From FY2019 3.0 el, and continued n range/step than w 3.0	hrough the year 626.3 Authorized 1 37.4 nission-critical in that they were pr 663.7	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at. 51.2	ncy continue to be id 6.0 agement Plan * 0.0 ogy services. Authori 6.0	entified. <b>0.0</b> ************************************	••••••••••••••••••••••••••••••••••••••	*** 0 3	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.	savings has bee Align Authority wi Align Authority fo as a result of sta	n made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 ssional development positions were reconnected 1,012.4	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave ently filled at a lower 288.5	vill be distributed th 0.0 5 From FY2019 3.0 el, and continued n range/step than w 3.0	hrough the year 626.3 Authorized 1 37.4 nission-critical in that they were pr 663.7	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at. 51.2	ncy continue to be id 6.0 agement Plan * 0.0 ogy services. Authori 6.0	entified. <b>0.0</b> ************************************	••••••••••••••••••••••••••••••••••••••	*** 0 3	0	
management.	savings has bee Align Authority wi Align Authority fo as a result of sta	n made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 essional development positions were reconnected 1,012.4 connected 2,00 2,	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave ently filled at a lower 288.5 **** Changes From	vill be distributed th 0.0 5 From FY2019 3.0 el, and continued n range/step than w 3.0 3.0 m FY2019 Man	hrough the year 626.3 Authorized 1 37.4 nission-critical in that they were p 663.7 nagement Plan	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at. 51.2 To FY2020 G	agement Plan * 0.0 bgy services. Authori 6.0 overnor Amende	entified. 	0.0 0.0	*** 0 3	0	
Totals 1 011 7 288 5 2 3 663 7 51 2 6 0 0 0 0 3 0	savings has bee Align Authority w Align Authority fo as a result of sta *** Executive Branch	n made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 essional development positions were reconnected 1,012.4 4 connected -0.7	remaining savings w 328.9 ******** Changes -40.4 nt, work-related trave ently filled at a lower 288.5 **** Changes From	vill be distributed th 0.0 5 From FY2019 3.0 el, and continued n range/step than w 3.0 3.0 m FY2019 Man	hrough the year 626.3 Authorized 1 37.4 nission-critical in that they were p 663.7 nagement Plan	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at. 51.2 To FY2020 G	agement Plan * 0.0 bgy services. Authori 6.0 overnor Amende	entified. 	0.0 0.0	*** 0 3	0	
	savings has bee Align Authority w Align Authority for as a result of sta *** Executive Branch 1007 I/A Rcpts 50% executive b	in made at the s Subtotal ************************************	tart of FY2019. The 1,012.4 xpenditures 0.0 essional development positions were record 1,012.4 4 4 4 4 4 4 4 4 4 4 4 4 4	remaining savings w 328.9 ******* Changes -40.4 nt, work-related trave ently filled at a lower 288.5 *** Changes From 0.0	vill be distributed th 0.0 5 From FY2019 3.0 el, and continued n range/step than w 3.0 M FY2019 Man -0.7	hrough the year 626.3 Authorized 1 37.4 nission-critical in that they were pr 663.7 nagement Plar 0.0	as areas of efficien 51.2 To FY2019 Man 0.0 formation technolo reviously filled at. 51.2 n To FY2020 G 0.0	ncy continue to be id 6.0 agement Plan * 0.0 orgy services. Authori 6.0 overnor Amende 0.0	entified. 	0.0 0.0	*** 0 3	0	

**Department of Education and Early Development** 

Scenario: FY2020 Governor Amended (15636)

#### **Component:** Information Services (2148)

**Positions in Component:** 

**Total Component Months:** 

RDU: Education Support and Administrative Services (677)

3

36.0

Status PCN	Tracking ID Job	Class Title		ne Reti tus Coo		rg it Location	Salary Scheo		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1607	6175 Analyst/	Programmer I	F	Γ A	GF	<b>y</b> Juneau	205	14	A/B	12.0		46,923	1,891	0	34,613	83,427	83,427
05-1762	6227 Databas	e Specialist II	F	Γ A	GF	9 Juneau	205	21	B/C	12.0		78,441	3,162	0	45,443	127,046	
21-3058	17750 Analyst/	Programmer II	F	Γ A	GF	<b>y</b> Juneau	205	16	A/B	12.0		54,135	2,182	0	37,091	93,408	52,421
		Total Positions	New	Dele	ted									Total Salar Tota	y Costs: al COLA:	179,499 7,235	
Full	Time Positions:	3	0	(	)									Total Premi	um Pay:	0	
Part	Time Positions:	0	0	(	)									Total E	Benefits:	117,147	
Non Perma	anent Positions:	0	0	(	)									Total Pre-V	/acancv:	303.881	

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

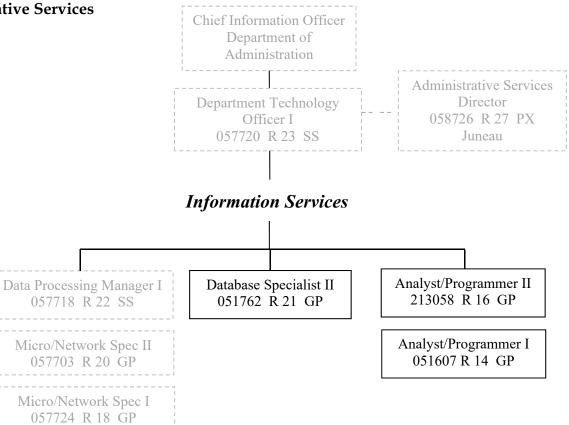
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	135,848	134,784	44.70%
1007 Interagency Receipts	168,033	166,716	55.30%
Total PCN Funding:	303,881	301,500	100.00%

0

0



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

#### Department of Education and Early Development

#### Component: School Finance & Facilities (2737)

**RDU:** Education Support Services (400)

	( )							
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor	vs FY202 r Amende
1000 Personal Services	1,274.4	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%
3000 Services	782.1	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%
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 Funding Sources:	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,189.2	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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,189.2 0.0 895.8 0.0	0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0% 0.0% 0.0% 0.0%
Positions:								
Permanent Full Time	10	0	0	0	0	0	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0		0	0	0	0	0	0.0%

Non-Formula Component

IRIS AP Type: ESFF

#### Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

		(- )						)
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY202 or Amendeo
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 0.0 0.0	0.0 909.3	1,643.0 0.0 909.3 0.0	1,643.0 0.0 909.3 0.0	1,544.2 0.0 930.5 0.0	1,389.8 0.0 900.3 0.0	-154.4 0.0 -30.2 0.0	-10.0% 0.0% -3.2% 0.0%
Positions:								
Permanent Full Time	0	10	10	10	10	10	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0		0	0	0	0	0	0.0%
	•	•	•	· ·	•	· ·	•	0.07

Non-Formula Component

IRIS AP Type: ESFF

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***********	******	*****		
FY2019 Conferen												
	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	
1004 Gen Fund 1007 I/A Rcpts		1,320.0 909.3										
REAA & Small Mu			A2018 (HB212) (Sec									
1004 Gen Fund	FisNot	323.0 323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	
operational or ca	pital cost savin		arage, evaluate, and r ent for the departmen I construction.									
	Subtotal	2,552.3	1,369.9	19.6	1,150.8	6.0	6.0	0.0	0.0	10	0	-
Align authority to	<b>ith Projected E</b> LIT provide suppo	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-16.0 with facility planning,	From FY2019 5.0 design, construct	Authorized T	<b>o FY2019 Man</b> 0.0	agement Plan * 0.0	***************************************	0.0	***	0	
Align authority to	************** ith Projected E LIT provide suppo rvices agreeme	x <b>penditures</b> 0.0 rt to school districts nts. Authority is avai	-16.0 -16.0 with facility planning, lable as a result of sta	From FY2019 5.0 design, construct aff turnover.	Authorized T 11.0 ion, and operation	<b>To FY2019 Man</b> 0.0 ons; and to suppor	agement Plan * 0.0 t inter/intra-departme	0.0 ental	0.0	0		
Align authority to	<b>ith Projected E</b> LIT provide suppo	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-16.0 with facility planning,	From FY2019 5.0 design, construct	Authorized T	<b>o FY2019 Man</b> 0.0	agement Plan * 0.0	***************************************			0	
Align authority to reimbursable ser	th Projected E LIT provide suppo vices agreeme Subtotal	xpenditures 0.0 rt to school districts nts. Authority is avai 2,552.3	******* Changes -16.0 with facility planning, lable as a result of sta 1,353.9 *** Changes From	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man	Authorized T 11.0 tion, and operation 1,161.8 agement Plar	<b>To FY2019 Man</b> 0.0 ons; and to suppor <b>6.0</b> <b>To FY2020 G</b>	agement Plan * 0.0 t inter/intra-departme	0.0 ental <b>0.0</b>	0.0	0		
Align authority to reimbursable ser	ith Projected E LIT provide suppo rvices agreeme Subtotal	xpenditures 0.0 rt to school districts nts. Authority is avai 2,552.3 nool District Fund C	-16.0 -16.0 with facility planning, lable as a result of str 1,353.9 ** Changes Fron Ch79 SLA2018 (HB2-	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man 12) (Sec2 Ch17 S	Authorized T 11.0 ion, and operation 1,161.8 agement Plar SLA2018 P42 L1	<b>To FY2019 Man</b> 0.0 ons; and to suppor <b>6.0</b> <b>To FY2020 G</b> (HB286))	agement Plan * 0.0 t inter/intra-departme 6.0 overnor Amende	0.0 ental 0.0 d ***************	0.0 0.0	0 <b>10</b>	0	
Align authority to reimbursable ser	th Projected E LIT provide suppo vices agreeme Subtotal	xpenditures 0.0 rt to school districts nts. Authority is avai 2,552.3	******* Changes -16.0 with facility planning, lable as a result of sta 1,353.9 *** Changes From	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man	Authorized T 11.0 tion, and operation 1,161.8 agement Plar	<b>To FY2019 Man</b> 0.0 ons; and to suppor <b>6.0</b> <b>To FY2020 G</b>	agement Plan * 0.0 t inter/intra-departme 6.0	0.0 ental <b>0.0</b>	0.0	0		
Reduce REAA & S 1004 Gen Fund HB212 Ch79 SL designs and buil	**************************************	xpenditures 0.0 rt to school districts nts. Authority is avai 2,552.3 <b>1000 District Fund C</b> -299.0 -299.0 the Department of E hen it will result in a	-16.0 -16.0 with facility planning, lable as a result of str 1,353.9 ** Changes Fron Ch79 SLA2018 (HB2-	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man 12) (Sec2 Ch17 S 0.0 Development (DEB cal cost savings; a	Authorized T 11.0 ion, and operation 1,161.8 agement Plar SLA2018 P42 L1 -299.0 ED) to encourag nd for DEED to	<b>To FY2019 Man</b> 0.0 ons; and to suppor <b>6.0</b> <b>6.0</b> <b>6 (HB286))</b> 0.0 e, evaluate, and re	agement Plan * 0.0 t inter/intra-departme 6.0 overnor Amende 0.0 equire the use of pre	••••••••••••••••••••••••••••••••••••••	0.0 0.0	0 <b>10</b>	0	
Align authority to reimbursable ser *** Reduce REAA & S 1004 Gen Fund HB212 Ch79 SL designs and buil standards, costs The fiscal note ro (BR&GR) Comm	************************************	<pre>xxpenditures</pre>	******* Changes -16.0 with facility planning, lable as a result of sta 1,353.9 *** Changes From Ch79 SLA2018 (HB2 0.0 Education and Early D	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man 12) (Sec2 Ch17 S 0.0 Development (DEf al cost savings; a ve school construc- r, as a result of th 1.014 associated	Authorized T 11.0 tion, and operation 1,161.8 agement Plar SLA2018 P42 L1 -299.0 ED) to encourag nd for DEED to ction. te work schedule with this bill, the	<b>To FY2019 Man</b> 0.0 ons; and to suppor <b>6.0</b> <b>7 To FY2020 G</b> <b>6 (HB286))</b> 0.0 e, evaluate, and re develop and period e set by the Bond F e timing of complet	agement Plan * 0.0 t inter/intra-departme 6.0 overnor Amende 0.0 equire the use of pre dically update region Reimbursement and ing the building syste	d	0.0 0.0	0 <b>10</b>	0	
Align authority to reimbursable ser **** Reduce REAA & S 1004 Gen Fund HB212 Ch79 SL designs and buil standards, costs The fiscal note ro (BR&GR) Comm definition (item g \$50.0.	************************************	xpenditures 0.0 rt to school districts nts. Authority is avai 2,552.3 rool District Fund C -299.0 -299.0 the Department of E hen it will result in an tios that achieve effic ropriation by \$299.0 quired to meet statut te) initially projected	******* Changes -16.0 with facility planning, lable as a result of sta 1,353.9 *** Changes From Ch79 SLA2018 (HB2 0.0 Education and Early D n operational or capit cient and cost-effectiv for FY2020; howeve tory duties in AS 14.1	From FY2019 5.0 design, construct aff turnover. 24.6 n FY2019 Man 12) (Sec2 Ch17 S 0.0 Development (DEf al cost savings; a ve school construct r, as a result of th 1.014 associated Y2019 has been s	Authorized T 11.0 ion, and operation 1,161.8 agement Plar SLA2018 P42 L1 -299.0 ED) to encourag nd for DEED to ction. with this bill, the scheduled to be	To FY2019 Man 0.0 ons; and to suppor 6.0 To FY2020 G 6 (HB286)) 0.0 e, evaluate, and re develop and period e set by the Bond F e timing of complet completed in FY2	agement Plan * 0.0 t inter/intra-departme 6.0 overnor Amende 0.0 equire the use of pre dically update region Reimbursement and ing the building syste 020, which is estima	d	0.0 0.0	0 <b>10</b>	0	

**Component:** School Finance & Facilities (2737)

**RDU:** Education Support and Administrative Services (677)

			Barranal	× ,	Comilao		Consider Outline	Quent-	M:		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
HB212 Ch79 SLA designs and build	2018 requires th ing systems whe	en it will result in a	Education and Early	al cost savings; an	d for DEED to		equire the use of previo dically update regional r	us school				
(BR&GR) Commit	ttee, which is req	uired to meet stat	utory duties in AS 14	.11.014 associated	d with this bill, tl	he timing of compl	Reimbursement and Gra eting the building system 2020, with an estimated	m standards				
Line Item Transfer	•		cipated Expenditure									
A line item transfe	LIT er is necessarv to	0.0 fully support anti-	30.0 cipated personnel co	0.0 sts within the Scho	-30.0 ol Finance and	0.0 Facilities compon	0.0 ent	0.0	0.0	0	0	0
	-											
Executive Branch &			0.0	10.0	0.0	0.0	0.0		0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Dec	-13.2 -4.2 -9.0	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	U	0	0
50% executive bra management.	anch travel reduc	ction based on act	ual costs of travel in	FY2018. Exceptior	ns were made t	o travel essential t	o public safety, health, a	and disaster				
	Totals	2,290.1	1,383.9	11.4	882.8	6.0	6.0	0.0	0.0	10	0	0

**Department of Education and Early Development** 

#### Scenario: FY2020 Governor Amended (15636)

#### **Component:** School Finance & Facilities (2737)

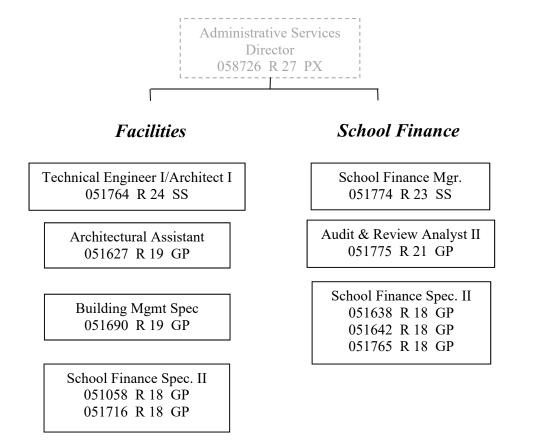
RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID J	ob Class Title		Time Status	Retire Code		g t Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1058	6154 Scho	ol Finance Special	ist II	FT	А	GG	Juneau	205	18	К	12.0		79,236	3,194	0	45,716	128,146	
05-1627	6184 Arch	itectural Asst		FT	А	GP	Juneau	205	19	C/D	12.0		70,935	2,859	0	42,864	116,658	
05-1638	6188 Scho	ool Finance Special	ist II	FT	Α	GP	Juneau	205	18	F/G	12.0		73,352	2,957	0	43,694	120,003	120,003
05-1642	6189 Scho	ool Finance Special	ist II	FT	Α	GP	Juneau	99	18	N / O	12.0		87,568	3,530	0	48,579	139,677	139,677
05-1690	6198 Build	ling Mgmt Specialis	t	FT	Α	GP	Juneau	205	19	J	12.0		82,032	3,307	0	46,677	132,016	
05-1716	6205 Scho	ool Finance Special	ist II	FT	Α	GP	Juneau	205	18	G	12.0		73,728	2,972	0	43,823	120,523	
05-1764	6228 Tech	n Eng I / Architect I		FT	А	SS	Juneau	205	24	L/M	12.0		132,892	0	0	64,492	197,384	
05-1765	6229 Scho	ool Finance Special	ist II	FT	А	GP	Juneau	205	18	L	12.0		81,816	3,298	0	46,602	131,716	131,716
05-1774	6233 Scho	ool Finance Manage	er	FT	А	SS	Juneau	99	23	0 / P	12.0		130,073	0	0	63,523	193,596	193,596
05-1775	6234 Audi	t & Review Analyst	II	FT	Α	GP	Juneau	205	21	L	12.0		100,104	4,035	0	52,886	157,025	59,911
		Total Positions	New		Delete	d									Total Salar Tota	y Costs: Il COLA:	911,736 26,152	
Full	Time Positio	<b>ns:</b> 10	0		0										Total Premi	um Pay:	0	
Part	Time Positio	<b>ns:</b> 0	0		0										Total E	Benefits:	498,856	
Non Perm	anent Positio	<b>ns:</b> 0	0		0											-		
Positions	s in Compone	ent: 10	0		0	_							Μ	linus Vacancy	Total Pre-V Adjustment o	-	1,436,744 (14,444)	
															Total Post-V	/acancy:	1,422,300	
Total Corr	nponent Mont	<b>hs:</b> 120.0												Plus Lun	np Sum Premi	um Pay:	0	
														Perso	nal Services L	ine 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%

## School Finance & Facilities





<u>Total Position Count: 10</u> All Juneau PFT: 10 PPT: 0

#### Department of Education and Early Development

**Component:** Child Nutrition (1955)

<b>RDU:</b> Education Support and Ac	dministrative Servi	ces (677)					IRIS AP Ty	pe: ECNS
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
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%
Positions:								
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%

Non-Formula Component

#### Department of Education and Early Development

**Component:** Child Nutrition (1955)

**RDU:** Teaching and Learning Support (56)

<b>RDO.</b> reaching and Learning Su	pport (56)						IRIS AP TY	DE: ECNS
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	vs FY2020 r 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 Funding Sources:	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
Funding Totals:								
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%
Positions:								
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%

IRIS AP Type: ECNS

**Component:** Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	**************	******	*****		
FY2019 Conference	e Committee ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	
1002 Fed Rcpts		512.0	1,102.0	50.0	4,472.0	50.0	0.0	11,205.0	0.0		0	
1003 G/F Match	10,	74.3										
1004 Gen Fund		15.3										
1014 Donat Comr	m	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	
			******** Changes			o FY2019 Man	agement Plan *	******	*******	**		
ransfer Position (			ces to Provide Fina			0.0	0.0	0.0	0.0		•	
The next in (OF (	Trout	0.0 farmad ta Child Nut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			ition from Student an ling for Child Nutritior									
position is no long				n programs. As a	result of efficient	cies gained throug		actor, the				
poolition to no long												
The position is he	ing transforred	to the Administrativ	e Services compone	nt to provide finar	ncial and person	nel administrative	support. The positio	n will assist the				
	and transierred	to the Authinistrativ										
							e Services division l	ov managing				
department's hum	nan resource co	nsultant with payro	Il and other personne ions, as well as provi	el administrative ta	asks; and suppo	rt the Administrativ	e Services division I	by managing				
department's hum interagency billing	nan resource co gs, financial rep	nsultant with payro orts and reconciliat	ll and other personne ions, as well as provi	el administrative ta	asks; and suppo	rt the Administrativ	e Services division l	by managing				
department's hum interagency billing	nan resource co gs, financial rep <b>Reflect Anticip</b>	nsultant with payro orts and reconciliat ated Expenditures	ll and other personne ions, as well as provi s	el administrative ta de administrative	asks; and suppo support for the o	rt the Administrativ division.		, , ,				
department's hum interagency billing lign Authority to I	nan resource co gs, financial rep <b>Reflect Anticip</b> LIT	nsultant with payro orts and reconciliat <b>ated Expenditures</b> 0.0	ll and other personne ions, as well as provi s -67.3	el administrative ta de administrative 0.4	asks; and suppo support for the o -0.8	rt the Administrativ division. 0.0	0.0	67.7	0.0	0	0	
department's hum interagency billing lign Authority to I Align authority wit	nan resource co gs, financial rep <b>Reflect Anticip</b> LIT thin the Child No	nsultant with payro orts and reconciliat <b>ated Expenditures</b> 0.0 utrition component	Il and other personne ions, as well as provi 6 -67.3 to accommodate add	el administrative ta de administrative 0.4 litional grants fron	asks; and suppo support for the o -0.8 n the United Stat	rt the Administrativ division. 0.0 tes Department of	0.0 Agriculture, Food ar	67.7 67.7	0.0	0	0	
department's hum interagency billing <b>lign Authority to I</b> Align authority wit Services, and to a	nan resource co gs, financial rep Reflect Anticip LIT chin the Child No align with anticip	nsultant with payro orts and reconciliat <b>ated Expenditures</b> 0.0 utrition component	ll and other personne ions, as well as provi s -67.3	el administrative ta de administrative 0.4 litional grants fron	asks; and suppo support for the o -0.8 n the United Stat	rt the Administrativ division. 0.0 tes Department of	0.0 Agriculture, Food ar	67.7 67.7	0.0	0	0	
department's hum interagency billing ign Authority to I Align authority wit Services, and to a	nan resource co gs, financial rep Reflect Anticip LIT chin the Child No align with anticip	nsultant with payro orts and reconciliat <b>ated Expenditures</b> 0.0 utrition component	Il and other personne ions, as well as provi 6 -67.3 to accommodate add	el administrative ta de administrative 0.4 litional grants fron	asks; and suppo support for the o -0.8 n the United Stat	rt the Administrativ division. 0.0 tes Department of	0.0 Agriculture, Food ar	67.7 67.7	0.0	0	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a	nan resource co gs, financial rep Reflect Anticip LIT chin the Child No align with anticip	nsultant with payro orts and reconciliat <b>ated Expenditures</b> 0.0 utrition component	Il and other personne ions, as well as provi 6 -67.3 to accommodate add	el administrative ta de administrative 0.4 litional grants fron	asks; and suppo support for the o -0.8 n the United Stat	rt the Administrativ division. 0.0 tes Department of	0.0 Agriculture, Food ar	67.7 67.7	0.0	0	0	
department's hum interagency billing <b>lign Authority to I</b> Align authority wit Services, and to a Administrative Se	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component pated expenditures. 76,988.7	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5	el administrative ta de administrative 0.4 litional grants fron e due to the trans 58.4	asks; and suppo support for the o -0.8 n the United Sta fer-out of the full <b>4,471.5</b>	rt the Administrativ division. 0.0 tes Department of -time position (05- <b>30.0</b>	0.0 Agriculture, Food ar 1079) from Child Nu	67.7 ad Nutrition trition to 71,333.3		10		
department's hum interagency billing <b>lign Authority to I</b> Align authority wit Services, and to a Administrative Se	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal 50% Travel Red	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component pated expenditures. 76,988.7	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes Fron	0.4 litional grants from e due to the trans 58.4 n FY2019 Man	-0.8 n the United Star fer-out of the full 4,471.5	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G	0.0 Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	67.7 ad Nutrition trition to 71,333.3 d *****************	0.0	10	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component pated expenditures. 76,988.7 76,988.7 duction -39.2	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5	el administrative ta de administrative 0.4 litional grants fron e due to the trans 58.4	asks; and suppo support for the o -0.8 n the United Sta fer-out of the full <b>4,471.5</b>	rt the Administrativ division. 0.0 tes Department of -time position (05- <b>30.0</b>	0.0 Agriculture, Food ar 1079) from Child Nu <b>0.0</b>	67.7 ad Nutrition trition to 71,333.3	0.0	10		
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se **** xecutive Branch s 1002 Fed Rcpts	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal 50% Travel Red	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes Fron	0.4 litional grants from e due to the trans 58.4 n FY2019 Man	-0.8 n the United Star fer-out of the full 4,471.5	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G	0.0 Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	67.7 ad Nutrition trition to 71,333.3 d *****************	0.0	10	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se **** xecutive Branch & 1002 Fed Rcpts 1004 Gen Fund	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal 50% Travel Rec Dec	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9 -0.7	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes Fron	0.4 litional grants from e due to the trans 58.4 n FY2019 Man	-0.8 n the United Star fer-out of the full 4,471.5	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G	0.0 Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	67.7 ad Nutrition trition to 71,333.3 d *****************	0.0	10	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se **** xecutive Branch \$ 1002 Fed Rcpts	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal 50% Travel Rec Dec	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes Fron	0.4 litional grants from e due to the trans 58.4 n FY2019 Man	-0.8 n the United Star fer-out of the full 4,471.5	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G	0.0 Agriculture, Food ar 1079) from Child Nu 0.0 overnor Amende	67.7 ad Nutrition trition to 71,333.3 d *****************	0.0	10	0	
department's hum interagency billing Align Authority to I Align authority wit Services, and to a Administrative Se ***** Executive Branch St 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal Subtotal 50% Travel Rec Dec	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9 -0.7 -1.6	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes Fron	0.4 litional grants from a due to the trans 58.4 n FY2019 Man -39.2	asks; and suppo support for the o -0.8 n the United Star fer-out of the full 4,471.5 agement Plar 0.0	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G 0.0	0.0 Agriculture, Food ar 1079) from Child Nu <b>0.0</b> overnor Amende 0.0	67.7 d Nutrition trition to 71,333.3 d ************************************	0.0	10	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se ***** xecutive Branch & 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr 50% executive bra	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal Subtotal 50% Travel Rec Dec	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9 -0.7 -1.6	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 ** Changes From 0.0	0.4 litional grants from a due to the trans 58.4 n FY2019 Man -39.2	asks; and suppo support for the o -0.8 n the United Star fer-out of the full 4,471.5 agement Plar 0.0	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G 0.0	0.0 Agriculture, Food ar 1079) from Child Nu <b>0.0</b> overnor Amende 0.0	67.7 d Nutrition trition to 71,333.3 d ************************************	0.0	10	0	
department's hum interagency billing lign Authority to I Align authority wit Services, and to a Administrative Se ***** xecutive Branch \$ 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr	nan resource co gs, financial rep LIT chin the Child Ne align with anticip rvices. Subtotal 50% Travel Rec Dec m anch travel redu	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 -76,988.7 -36.9 -0.7 -1.6 uction based on act	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 *** Changes From 0.0 ual costs of travel in	0.4 0.4 litional grants from e due to the trans 58.4 n FY2019 Man -39.2 FY2018. Exceptio	asks; and suppo support for the o -0.8 n the United Star fer-out of the full 4,471.5 agement Plar 0.0	rt the Administrativ division. 0.0 tes Department of -time position (05- <b>30.0</b> <b>0 To FY2020 G</b> 0.0 o travel essential t	0.0 Agriculture, Food ar 1079) from Child Nu <b>0.0</b> <b>overnor Amende</b> 0.0	67.7 d Nutrition trition to 71,333.3 d ************************************	<b>0.0</b>	<b>10</b>	<b>0</b>	
department's hum interagency billing Align Authority to I Align authority wit Services, and to a Administrative Se ***** Executive Branch & 1002 Fed Rcpts 1004 Gen Fund 1014 Donat Comr 50% executive bra	nan resource co gs, financial rep Reflect Anticip LIT thin the Child Nu align with anticip rvices. Subtotal Subtotal 50% Travel Rec Dec	nsultant with payro orts and reconciliat ated Expenditures 0.0 utrition component bated expenditures. 76,988.7 76,988.7 -39.2 -36.9 -0.7 -1.6	Il and other personne ions, as well as provi -67.3 to accommodate add Authority is available 1,095.5 ** Changes From 0.0	0.4 litional grants from a due to the trans 58.4 n FY2019 Man -39.2	asks; and suppo support for the o -0.8 n the United Star fer-out of the full 4,471.5 agement Plar 0.0	rt the Administrativ division. 0.0 tes Department of -time position (05- 30.0 n To FY2020 G 0.0	0.0 Agriculture, Food ar 1079) from Child Nu <b>0.0</b> overnor Amende 0.0	67.7 d Nutrition trition to 71,333.3 d ************************************	0.0	10	0	

Component: Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

_										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				

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 Ti	itle		ne Reti us Cod		g It Location	Salary Scheo		Range / Steps	Comp Months	Split / Count	Annual Salaries		Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1009	6146 Nuti	rition Progran	n Manager	F1	А	SS	Juneau	205	22	K/L	12.0		111,082	2 0	0	56,998	168,080	67,232
05-1445	6168 Prog	gram Coordir	nator I	F1	- A	GP	Juneau	205	18	J	12.0		76,752	3,094	0	44,862	124,708	
05-1617	6178 Prog	gram Coordir	nator I	FT	- A	SS	Juneau	205	18	J	12.0		82,032	2 0	0	47,016	129,048	11,511
05-1618	6179 Edu	cation Prog A	Assistant	FT	- A	GP	Juneau	99	12	N / O	12.0		60,356	5 2,433	0	39,229	102,018	3,982
05-1651	6192 Pro	gram Coordir	nator I	FT	- A	GP	Juneau	99	18	L/M	12.0		84,879	3,421	0	47,655	135,955	
05-1711	6204 Gra	nts Administr	ator III	FT	- A	GP	Juneau	205	19	B/C	12.0		68,801	2,773	0	42,130	113,704	
05-1734	6215 Edu	cation Assoc	: 11	FT	- A	GP	Juneau	205	15	D/E	12.0		55,376	5 2,232	0	37,518	95,126	
05-1738	6217 Proj	ject Assistant	t	F1	- A	GP	Juneau	205	16	C/D	12.0		56,044	2,259	0	37,747	96,050	
05-2325	6387 Edu	cation Prog A	Assistant	FT	- A	GP	Juneau	205	12	B/C	12.0		41,659	9 1,679	0	32,804	76,142	
05-3518	6437 Proj	ject Assistant	t	FT	- А	GP	Juneau	205	16	F/G	12.0		63,504	2,560	0	40,310	106,374	
			otal tions	New	Delet	ed									Total Salar Tota	y Costs: al COLA:	700,485 20,451	
Full	I Time Positic	ons:	10	0	0										Total Premi	um Pay:	0	
Part	t Time Positic	ons:	0	0	0										Total I	Benefits:	426,269	
Non Perm	anent Positio	ons:	0	0	0								_		Total Pre-\	1000m0.4	4 4 4 7 005	
Position	s in Compon	ent:	10	0	0									Minus Vacancy			1,147,205 (19,705)	
															Total Post-		1,127,500	
Total Con	nponent Mon	<b>ths</b> : 120	0.0											Plus Lur	np Sum Premi	-	0	
													_	Perso	onal Services I	.ine 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%

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%



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

Ad	lministrative Services Direct 058726 R 27 PX	or
	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

#### Department of Education and Early Development

**Component:** Student and School Achievement (2796)

RDU: Education Support and Ad	ministrative Servi	ces (677)					IRIS AP Ty	/pe: ESSA
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or Amendeo
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 0.0 0.0	5,558.3 437.9 1,247.5 150,715.5	6,264.7 437.9 1,247.5 150,711.3	6,264.7 437.9 1,247.5 150,711.3	7,459.4 499.5 1,269.5 150,795.5	6,305.4 499.5 1,243.6 150,632.0	-1,154.0 0.0 -25.9 -163.5	-15.5% 0.0% -2.0% -0.1%
Positions:		,. 1010	,	,	,	,		
Permanent Full Time	0	42	45	44	47	44	-3	-6.4%
Permanent Part Time	0		40 0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

#### Department of Education and Early Development

#### Component: Student and School Achievement (2796)

#### RDU: Teaching and Learning Support (56)

0 0	11 (==)							
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	vs FY2020 r 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%
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%
Funding Sources:								
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%
Funding Totals:								
<b>Unrestricted General (UGF)</b>	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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: ESSA

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	PPT	N
	*****	*****		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	e Committee		U U									
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	
1002 Fed Rcpts		715.5										
1003 G/F Match		264.6										
1004 Gen Fund	,	915.9										
1007 I/A Rcpts		147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										
hared Services of	f Alaska and In	formation Techn	ology Centralization	Savings								
	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										
builds a smarter A The Office of Infor	Alaska by reduct	ing administrative logy (OIT) was for	8 and provides back-o costs, improving servi rmed in accordance wi ogy (IT) resources stat	ice quality, and er th Administrative	nabling the effect Order 284, and	tive delivery of from	nt-line state services. f adopting best pract	ices and				
builds a smarter A The Office of Infor centralizing the or strengthening IT for The FY2019 budg	Alaska by reduci rmation Techno rganization of in functions, and m get included a st	ing administrative logy (OIT) was for formation technol naximizing efficier tatewide unallocat	costs, improving servi rmed in accordance wi ogy (IT) resources stat	the quality, and er th Administrative tewide. This organ savings achievab	nabling the effect Order 284, and nizational model ple as a result of	tive delivery of from is in the process of builds a smarter A these efficiency e	f adopting best pract Alaska by reducing ov fforts. An initial distri	ices and /erall IT costs, bution of the				
builds a smarter A The Office of Infor centralizing the or strengthening IT fi The FY2019 budg savings has been	Alaska by reduci rmation Techno rganization of in functions, and m get included a st nade at the sta g Violence Prog	ing administrative logy (OIT) was for formation technol naximizing efficier tatewide unallocat art of FY2019. The grams Ch51 SLA	rmed in accordance wi logy (IT) resources stat ncy. ted reduction to reflect e remaining savings wi 2018 (HB214) (Sec2 C	th Administrative tewide. This organ savings achievat ill be distributed th Ch17 SLA2018 P4	nabling the effect Order 284, and nizational model ple as a result of nrough the year a <b>42 L26 (HB286)</b> ]	tive delivery of from is in the process of builds a smarter A these efficiency e as areas of efficien	f adopting best pract Alaska by reducing ov fforts. An initial distri ncy continue to be ide	ices and verall IT costs, bution of the entified.				
builds a smarter A The Office of Infor centralizing the or strengthening IT fr The FY2019 budg savings has been	Alaska by reduci rmation Techno rganization of in functions, and m get included a st nade at the sta g <b>Violence Prog</b> FisNot	ing administrative logy (OIT) was for formation technol naximizing efficier tatewide unallocat art of FY2019. The	rmed in accordance wi ogy (IT) resources stat ocy. ted reduction to reflect e remaining savings wi	ice quality, and er th Administrative tewide. This organ savings achievat ill be distributed th	nabling the effect Order 284, and nizational model ple as a result of nrough the year	tive delivery of from is in the process of builds a smarter A these efficiency e as areas of efficien	f adopting best pract Alaska by reducing ov fforts. An initial distri	ices and /erall IT costs, bution of the	0.0	0	0	
builds a smarter A The Office of Infor centralizing the or strengthening IT fr The FY2019 budg savings has been Bree's Law; Dating 1004 Gen Fund HB214 requires th related to teen dat	Alaska by reduci rmation Techno rganization of in functions, and m get included a si made at the sta <b>g Violence Prog</b> FisNot he department tu ting violence an student training	ing administrative logy (OIT) was for formation technol naximizing efficien tatewide unallocat art of FY2019. The <b>grams Ch51 SLA</b> 263.3 263.3 o, in consultation id abuse awarene resources as well	rmed in accordance wi logy (IT) resources stat ncy. ted reduction to reflect e remaining savings wi 2018 (HB214) (Sec2 C	th Administrative tewide. This organ savings achievab ill be distributed th <b>Ch17 SLA2018 P</b> 4 0.0 evelop and approschool district em	habling the effect Order 284, and hizational model ble as a result of hrough the year 42 L26 (HB286)) 4.0 ve a teen dating ployees and stud	tive delivery of from is in the process of builds a smarter A these efficiency e as areas of efficien 0.0 violence and abuse dents in grades se	f adopting best pract Alaska by reducing ov fforts. An initial distrincy continue to be ide 0.0 se prevention training ven through 12. The	ices and verall IT costs, bution of the entified. 259.3 g program	0.0	0	0	
builds a smarter A The Office of Infor centralizing the or strengthening IT fr The FY2019 budg savings has been <b>Bree's Law; Dating</b> 1004 Gen Fund HB214 requires th related to teen dat will develop new s departmentally ap	Alaska by reduci rmation Techno rganization of in functions, and m get included a st made at the sta <b>g Violence Prog</b> FisNot he department to ting violence an student training oproved curricula	ing administrative logy (OIT) was for formation technol naximizing efficien tatewide unallocat art of FY2019. The 263.3 263.3 o, in consultation d abuse awarene resources as well a.	rmed in accordance wi ogy (IT) resources stat ncy. ted reduction to reflect e remaining savings wi <b>2018 (HB214) (Sec2 C</b> 0.0 with school districts, de	ice quality, and er th Administrative tewide. This orgar savings achievab ill be distributed th <b>Ch17 SLA2018 P</b> 4 0.0 evelop and appro school district em reated and emerg	habling the effect Order 284, and hizational model ble as a result of hrough the year 42 L26 (HB286)) 4.0 ve a teen dating ployees and stud ent training reso	tive delivery of from is in the process of builds a smarter A these efficiency e as areas of efficien 0.0 violence and abuse dents in grades se	f adopting best pract Alaska by reducing ov fforts. An initial distrincy continue to be ide 0.0 se prevention training ven through 12. The	ices and verall IT costs, bution of the entified. 259.3 g program	0.0	0	0	

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

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	ositions PPT	N
department to ma with disabilities.	ake available to	school districts an	electronic system for	r managing studer	nt information rela	ating to individualiz	ed education progra	ams for students				
	Subtotal	158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	45	0	
	************	********	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	**		
Transfer Adminis	trative Operati Trout	ons Manager (05-1 0.0	1753) to Administra 0.0	tive Services to S	Support Divisior 0.0	<b>n</b> 0.0	0.0	0.0	0.0	-1	0	
efficiencies by us procurement, cor reporting. This po	been reclassifi sing existing res ntract administra osition will serve	ed to an Administra ources. This positio ation, financial man as a member of th	tive Operations Man on will direct, oversee agement, reimbursal ne division's leadersh ation, and also serve	ager I and is part of e, and provide a bub ble services agree ip team and is res	of the departmer road range of ad ments, grants ac ponsible for stra	t's ongoing reorga ministrative service Iministration, and f tegic, operations, a	nizational efforts to o s for the division, in ederal and program	create cluding budget			Ū	
	Subtotal	158,661.4	5,294.3	335.5	12,468.8	317.8	5.0	140,240.0	0.0	44	0	
***	*****	*****	*** Changes Fro	m FY2019 Man	nagement Plar	1 To FY2020 G	overnor Amende	d **************	*****	******		
Reverse Mental He			•		•							
1092 MHTAAR	OTI	-50.0 -50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	
Reverse Mental I	Health Trust rec	commendation to re	flect zero-based me	ntal health hudget								
		aska Autism Reso		ital fioatal budgot.								
in must. cont -		50.0		0.0	0.0	0.0	0.0	50.0	0.0	0	0	
1092 MHTAAR		50.0										
service providers affects statewide mental health pro	, caregivers, m systemic chang oviders, direct s <i>v</i> ith appropriate	edical providers), ai ge through educatic ervice workers, priv	whether directly affe nd others wanting to on consultation; and a vate sector and indivi ronmental interventio	learn more about support to families duals who experie	autism by provid , community mer ence an Autism S	ing information, re mbers, agency per pectrum Disorder.	sources and training sonnel, educators, c This neurodevelopn	The AARC ommunity nental disorder				
		epartment of Educa FY2019 funding lev	ation & Early Develop vel.	oment through a co	ontract with the S	Special Education	Service Agency. This	s FY2020				
Reduce Bree's La	w Dating Viole FNOTI	nce Programs Cht -144.0	51 SLA2018 (HB214 0.0	) (Sec2 Ch17 SLA	<b>A2018 P42 L26 (</b> -4.0		0.0	-140.0	0.0	0	0	
		-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	

Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with

		School Achieveme Support and Adminis		677)								
KDU.		Support and Authins	sitative Services (	077)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	РРТ	NP
school districts, o	levelop and ap	prove a teen dating vi ployees and students	olence and abuse p		program relate	d to teen dating vic	plence and abuse aware					
Reduce Education	n Curriculum R	Requirements Ch73 S	SLA2018 (SB104) (S	Sec2 Ch17 SLA2	018 P46 L15 (H	B286))						
1004 Gen Fund	FNOTI	-4.0 -4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
and test the best approved best cu	available currio urricula; and, re	cula and best practice	s for instruction for r available to school	math and English	Language Arts;	; establishes a 3-ye	evelopment (SBOE) to f ear pilot program to test information relating to					
Reverse One-Time	e Funding for t	the Development, Up -100.0	dating and Adoptio	on of New Sciend -75.0	ce Standards -15.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0	0.0	-73.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
Technical revers	al of one-time a	appropriation.										
Alaska Technical	and Vocationa	Il Education Formula 61.6	Funding 0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed		61.6	0.0	0.0	0.0	0.0	0.0	01.0	0.0	0	0	0
The Alaska Tech fund.	nical and Voca	tional Education Prog	ram (TVEP), is fund	ed by 0.16 percer	nt of employee of	contributions to the	unemployment insurar	nce trust				
provide technical manages the TV	and vocational EP administrati	I training programs the	at align with regiona g available revenue	l workforce needs for distribution. D	. The Departme LWD's proposa	ent of Labor and W al for the TVEP dist	l training system. Institu orkforce Development ( tribution in the FY2020	(DLWD)				
The Galena Inter the Galena Interi	ior Learning Ac or Learning Aca	cademy's distribution i ademy's authority by \$	s set by AS 23.15.83 61.6 from the FY20	35(d), and will rec 19 distribution lev	eive \$499.5, or el.	four percent, of to	al receipts available. Th	nis increases				
·	ough Third Gra	ade Literacy Project 320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.0										
provide schools of state in efforts to	early identificati maintain the in	ion for students who s itegrity of the data. Th	how signs of deficits e data gathered fror	s in early literacy. n these assessme	Early identificat	ion needs to be int e used locally by te	e screening assessment entional and systematic eachers, parents, and so chers and schools as si	c across the chools to				

move from one community to another.

**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	P PFT	ositions PPT	NP
	mately 40,000 s	students in grades	FY2014 budget, but kindergarten through		0	Ũ	et. a can do pre and post	screenings				
Executive Branch 5 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	50% Travel Red Dec		0.0	-114.5	0.0	0.0	0.0	0.0	0.0	0	0	0
•	anch travel redu Totals		tual costs of travel in	FY2018. Exceptio	ons were made to 12.765.8	o travel essential t	o public safety, health,	and disaster	0.0	44	0	0

**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			g t Location	Salary Scheo		Range / Steps		Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1003	6144 Division Director	FT	Т	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	Α	GG	Juneau	205	17	A/B	12.0		57,531	2,319	0	38,258	98,108	
05-1050	6151 Grants Administrator II	FT	Α	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	Т	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	Α	GP	Juneau	205	12	К	6.0	* *	26,595	1,072	0	18,383	46,050	46,050
05-1077	6156 Grants Administrator II	FT	Α	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	Α	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	Α	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	Т	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	Α	GP	Juneau	99	13	L/M	12.0		54,967	2,216	0	37,377	94,560	
05-1353	6166 Division Operations Manager	FT	Т	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	Т	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	Α	GP	Juneau	205	15	A/B	12.0		50,448	2,033	0	35,824	88,305	
05-1612	6176 Education Specialist II	FT	Т	GP	Juneau	99	21	M / N	12.0		102,366	3,648	0	37,725	143,739	
05-1619	6180 Education Specialist II	FT	Т	GP	Juneau	205	21	C / D	12.0		80,901	2,883	0	33,692	117,476	
05-1622	6181 Education Specialist II	FT	Т	GP	Juneau	205	21	D/E	12.0		84,192	3,000	0	34,310	121,502	
05-1623	6182 Education Specialist II	FT	Т	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	Α	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	Т	SS	Juneau	99	22	Μ	12.0		111,488	0	0	39,779	151,267	13,157
05-1644	6190 Research Analyst III	FT	Α	GP	Juneau	99	18	M / N	12.0		84,098	3,390	0	47,386	134,874	
05-1645	6191 Education Admin I	FT	Т	SS	Juneau	99	21	D/E	12.0		97,668	0	0	37,182	134,850	
05-1668	6193 Education Assoc III	FT	Α	GP	Juneau	205	17	C / D	12.0		61,806	2,491	0	39,727	104,024	
05-1692	6199 Education Specialist II	FT	Т	GP	Juneau	205	21	К	12.0		96,960	3,455	0	36,709	137,124	
05-1696	6200 Research Analyst III	FT	Α	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	Α	GP	Juneau	205	15	A/B	12.0		50,222	2,024	0	35,747	87,993	
05-1730	6211 Education Specialist II	FT	Т	GP	Juneau	99	21	Ν	12.0		107,753	3,840	0	38,737	150,330	90,198
05-1753	6219 Admin Operations Mgr I	FT	Α	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	Т	GP	Juneau	205	19	B/C	12.0		66,971	2,387	0	31,074	100,432	
05-1756	6222 Research Analyst IV	FT	Α	SS	Juneau	205	21	A/B	12.0		84,683	0	0	47,927	132,610	120,364

**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 Cla	ass Title			Retire Code		g t Location	Salary Schec		Range Steps		Split / Count	Annua Salarie		A	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1757	6223 Pro	ogram C	oordinator I	I	FT	Α	GP	Juneau	205	18	G	10.8	* *	66,35	5 2,6	75	0	39,441	108,471	86,777
05-1759	6224 Ed	ucation	Assoc II	I	FT	Α	GP	Juneau	205	15	F/G	12.0		58,32	5 2,3	51	0	38,531	99,207	
05-1760	6225 Re	search A	Analyst III	I	FT	Α	GP	Juneau	205	18	E/F	12.0		69,00	2,78	31	0	42,199	113,980	99,163
05-1761	6226 Edu	ucation	Assoc III	I	FT	Α	GP	Juneau	99	17	Ν	12.0		82,37	2 3,32	20	0	46,793	132,485	67,585
05-1772	6231 Edu	ucation	Assoc II	I	FT	Α	GP	Juneau	205	15	E/F	12.0		56,30	5 2,2 <sup>-</sup>	70	0	37,837	96,413	96,413
05-1779	6238 Pro	oject Co	ordinator	I	FT	Т	XE	Juneau	N05	24	D/E	12.0		107,83	)	0	0	38,948	146,778	129,165
05-1781	6240 Edi	ucation	Specialist II	I	FT	Т	GP	Juneau	205	21	C / D	12.0		80,54	2,8	70	0	33,624	117,034	
05-1805	1261 Ed	ucation	Assoc III	I	FT	Α	GP	Juneau	205	17	J/K	12.0		73,90	6 2,9	79	0	43,884	120,769	
05-1806	361 Ed	ucation	Specialist II	I	FT	Т	GP	Juneau	205	21	G/J	12.0		92,96	7 3,3	13	0	35,959	132,239	132,239
05-1811	25923 Edi	ucation	Specialist II	I	FT	Α	GP	Juneau	205	21	J	12.0		93,91	2 3,78	35	0	50,758	148,455	82,321
05-1813	26029 Ed	ucation	Specialist II	I	FT	Т	GP	Juneau	205	21	B / C	12.0		76,59	3 2,73	30	0	32,883	112,211	
05-1816	32670 Re	search A	Analyst II	I	FT	Α	GG	Juneau	205	16	А	12.0		52,26	) 2,10	)7	0	36,447	90,814	90,814
05-1817	33458 Edu	ucation	Specialist II	I	FT	Α	GG	Juneau	205	21	A/B	12.0		76,40	4 3,08	30	0	44,743	124,227	124,227
05-1818			Specialist II	I	FT	Α	GG	Juneau	205	21	A/B	12.0		76,40	4 3,08	30	0	44,743	124,227	124,227
05-1819	33457 Ed	ucation	Assoc II	I	FT	Α	GP	Juneau	205	15	А	12.0		48,63	5 1,90	50	0	35,202	85,798	85,798
05-2331	6390 Edi	ucation	Admin I	I	FT	Т	SS	Juneau	205	21	A/B	12.0		84,81	)	0	0	34,766	119,576	
05-8729	26024 Pro	ogram C	oordinator II	I	FT	Α	GP	Juneau	205	20	D/E	12.0		78,34	4 3,1	58	0	45,409	126,911	126,911
			Total Positions	New	[	Delete	d										Total Salary Tota	/ Costs: I COLA:	3,617,910 102,263	
Ful	I Time Positi	ons:	44	0		0											Total Premiu	um Pay:	0	
Part	t Time Positi	ons:	0	0		0											Total B	enefits:	1,798,051	
Non Perm	nanent Positi	ons:	0	0		0											Tatal Day M		5 5 4 9 9 9 4	
Position	is in Compon	nent:	44	0		0									Minus Vac	ancv	Total Pre-V Adjustment of	-	5,518,224 (65,424)	
																	Total Post-V		5,452,800	
Total Con	nponent Mon	nths:	543.8												Plu	s Lum	p Sum Premiu		0	
														_	F	ersor	al Services L	ine 100:	5,452,800	

**Department of Education and Early Development** 

Scenario: FY2020 Governor Amended (15636)

Component: Student and School Achievement (2796)

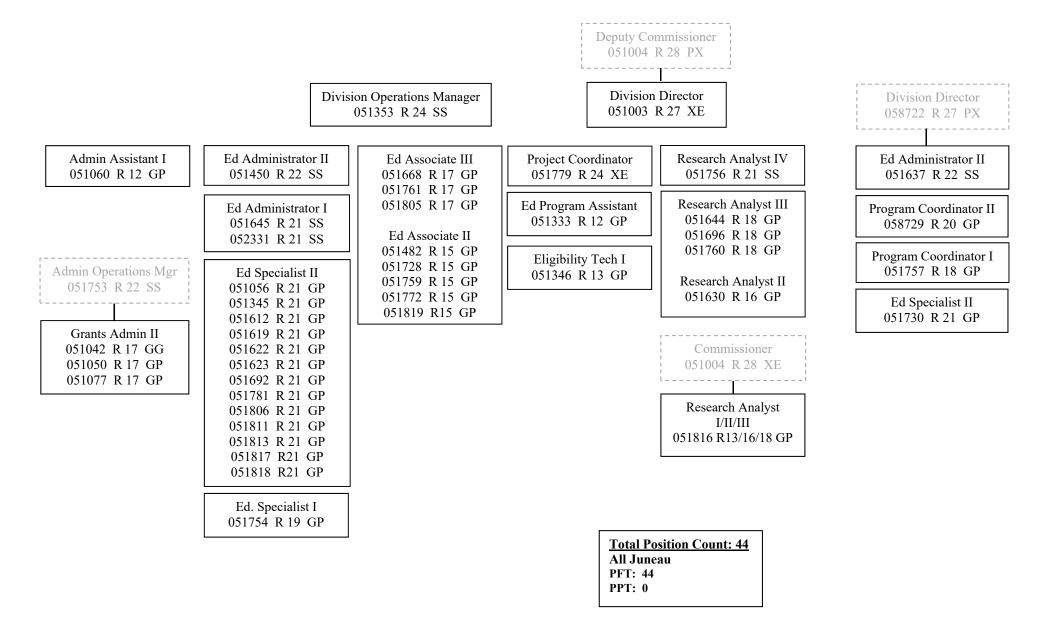
**RDU:** Education Support and Administrative Services (677)

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%



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

## Student and School Achievement



#### Department of Education and Early Development

**Component:** State System of Support (2977)

**RDU:** Education Support and Administrative Services (677)

		(- )						/Po: =====
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: ESSS

#### Department of Education and Early Development

Component: State System of Support (2977)

RDU: Teaching and Learning Support (56)

5 5	11 ()							po: _000
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	r vs FY2020 or 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%
Funding Sources:	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
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%
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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: ESSS

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******		om EV2019 Co	onference Cor	nmittee To EV	2019 Authorized		*****	*****		
FY2019 Conferenc	e Committee		onanges i i	01111201300								
	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	
1004 Gen Fund	1,8	306.3										
Crisis Response a		Costs for State S	ystem of Support P	rograms Sec21(	d) (Ch19 SLA20	18 P31 L6 (SB142						
(Language)	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4	103.4										
							nt, education support	and				
administrative ser	rvices, state syst	em of support, for	direct crisis respons	e and supporting	costs for the fisc	al year ending Jun	e, 30, 2019.					
	Subtotal	2,209.7	481.5	15.0	1,443.2	10.0	0.0	260.0	0.0	4	0	
	***********	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	*****	***		
Align Authority Wi	th Projected Ex	penditures				• • • • • • • • • • • • • • • • • • • •	.g					
•	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	
		a of Cumport comp	onent to balance wit	h projected exper	ditures							
Align Authority in	the State Systen	n or Support comp		in projected exper	iuituica.							
Align Authority in											-	
Align Authority in	Subtotal	2,209.7	493.3	15.0	1,431.4	10.0	0.0	260.0	0.0	4	0	
	Subtotal		493.3	15.0	1,431.4				0.0	•	0	
****	Subtotal	2,209.7	493.3	15.0 m FY2019 Mar	1,431.4 nagement Plar	n To FY2020 G	overnor Amended			•	0	
**** Reverse Crisis Res	Subtotal	2,209.7	493.3 *** Changes Fro	15.0 m FY2019 Mar	1,431.4 nagement Plar	n To FY2020 G	overnor Amended			•	<b>0</b> 0	
****	Subtotal sponse and Sup OTI	2,209.7	493.3 *** Changes Fro r State System of S	15.0 m FY2019 Mar Support Programs	1,431.4 nagement Plar s Sec21(d) (Ch1	n To FY2020 G 9 SLA2018 P31 L	overnor Amended 6 (SB142))	*********	******	******	-	
**** Reverse Crisis Res (Language)	Subtotal sponse and Sup OTI -4	2,209.7 porting Costs fo -403.4 103.4	493.3 *** Changes Fro r State System of S 0.0	15.0 m FY2019 Mar Support Programs	1,431.4 nagement Plar s Sec21(d) (Ch1	n To FY2020 G 9 SLA2018 P31 L	overnor Amended 6 (SB142))	*********	******	******	-	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language	Subtotal sponse and Sup OTI -4 e section approp	<b>2,209.7</b> oporting Costs fo -403.4 403.4 riation made in SL	493.3 *** Changes Fro r State System of S 0.0 .A2018.	15.0 m FY2019 Mar Support Program 0.0	1,431.4 nagement Plar s Sec21(d) (Ch1	n To FY2020 G 9 SLA2018 P31 L	overnor Amended 6 (SB142))	*********	******	******	-	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language	Subtotal sponse and Sup OTI -4 e section approp	<b>2,209.7</b> oporting Costs fo -403.4 403.4 riation made in SL	493.3 *** Changes Fro r State System of S 0.0	15.0 m FY2019 Mar Support Program 0.0	1,431.4 nagement Plar s Sec21(d) (Ch1	n To FY2020 G 9 SLA2018 P31 L	overnor Amended 6 (SB142))	*********	******	******	-	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	Subtotal sponse and Sup OTI -4 e section approp to Align Author LIT	2,209.7 -403.4 103.4 riation made in SL rization with Anti 0.0	493.3 *** Changes Fro r State System of S 0.0 .A2018. cipated Expenditur	15.0 m FY2019 Mar Support Program 0.0 es	1,431.4 nagement Plar s Sec21(d) (Ch1 -403.4	<b>To FY2020 G</b> 9 SLA2018 P31 L 0.0 0.0	overnor Amended 5 (SB142)) 0.0	****************	****************************	· ······	0	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfe	Subtotal sponse and Sup OTI -4 e section approp to Align Author LIT er is necessary to	2,209.7 -403.4 103.4 riation made in SL rization with Anti 0.0 o fully support anti	493.3 *** Changes Fro r State System of S 0.0 .A2018. cipated Expenditur 6.1	15.0 m FY2019 Mar Support Program 0.0 es	1,431.4 nagement Plar s Sec21(d) (Ch1 -403.4	<b>To FY2020 G</b> 9 SLA2018 P31 L 0.0 0.0	overnor Amended 5 (SB142)) 0.0	****************	****************************	· ······	0	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer	Subtotal sponse and Sup OTI -4 e section approp to Align Author LIT er is necessary to	2,209.7 -403.4 103.4 riation made in SL rization with Anti 0.0 o fully support anti	493.3 *** Changes Fro r State System of S 0.0 .A2018. cipated Expenditur 6.1	15.0 m FY2019 Mar Support Program 0.0 es	1,431.4 nagement Plar s Sec21(d) (Ch1 -403.4	<b>To FY2020 G</b> 9 SLA2018 P31 L 0.0 0.0	overnor Amended 5 (SB142)) 0.0	****************	****************************	· ······	0	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfe	Subtotal sponse and Sup OTI -4 e section approp to Align Author LIT er is necessary to 50% Travel Red	2,209.7 porting Costs fo -403.4 103.4 riation made in SL rization with Anti 0.0 o fully support anti uction	493.3 *** Changes Fro r State System of S 0.0 .A2018. cipated Expenditur 6.1 cipated personnel co	15.0 m FY2019 Mar upport Programs 0.0 es 0.0 osts within the Sta	1,431.4 nagement Plar s Sec21(d) (Ch1 -403.4 -6.1 te System of Su	n To FY2020 G 9 SLA2018 P31 L 0.0 0.0 0.0 0.0	overnor Amended 5 (SB142)) 0.0 0.0	************** 0.0 0.0	••••••••••••••••••••••••••••••••••••••	····· 0 0	0	
**** Reverse Crisis Res (Language) 1004 Gen Fund Reverse language Line Item Transfer A line item transfe Executive Branch 1004 Gen Fund	Subtotal sponse and Sup OTI -4 e section approp to Align Author LIT er is necessary to 50% Travel Red Dec	2,209.7 porting Costs fo -403.4 103.4 riation made in SL rization with Anti 0.0 o fully support anti uction -7.5 -7.5	493.3 *** Changes Fro r State System of S 0.0 A2018. cipated Expenditur 6.1 cipated personnel co 0.0	15.0 m FY2019 Mar Support Programs 0.0 es 0.0 osts within the Sta -7.5	1,431.4 hagement Plar s Sec21(d) (Ch1 -403.4 te System of Su 0.0	<b>To FY2020 G</b> 9 SLA2018 P31 Lo 0.0 0.0 pport component. 0.0	overnor Amended 5 (SB142)) 0.0 0.0	*********************** 0.0 0.0	••••••••••••••••••••••••••••••••••••••	····· 0 0	0	

**Component:** State System of Support (2977)

**Component:** State System of Support (2977)

**RDU:** Education Support and Administrative Services (677)

_										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				

**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		Retire Code		g t Location	Salary Scheo		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0318	6080 Pr	oject Coordinator	FT	А	XE	Juneau	N05	24	A/B	12.0		96,906	0	0	51,983	148,889	148,889
05-1807	23840 Ec	ducation Admin II	FT	Т	SS	Juneau	205	22	J	12.0		107,016	0	0	38,939	145,955	145,955
05-1808	23841 Eo	ducation Specialist II	FT	Т	GP	Juneau	205	21	D/E	12.0		83,443	2,974	0	34,169	120,586	120,586
05-1809	23842 Ec	ducation Assoc II	FT	Α	GP	Juneau	205	15	К	12.0		64,704	2,608	0	40,723	108,035	108,035

	Total			Total Salary Costs:
	Positions	New	Deleted	Total COLA:
Full Time Positions:	4	0	0	Total Premium Pay:
Part Time Positions:	0	0	0	Total Benefits:
Non Permanent Positions:	0	0	0	Tatal Dua Masanan
Positions in Component:	4	0	0	Total Pre-Vacancy:
•••••••••••••••••••••••		Ū	Ū	Minus Vacancy Adjustment of 2.99%:
				Total Post-Vacancy:
Total Component Months:	48.0			Plus Lump Sum Premium Pay:
				Personal Services Line 100:

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%



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



## 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

> <u>Total Position Count: 4</u> All Juneau PFT: 4 PPT: 0



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

## Department of Education and Early Development

**Component:** Teacher Certification (1240)

**RDU:** Education Support and Administrative Services (677)

		( )						/
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or 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%
Funding Sources:								
1005 GF/Prgm (DGF)	0.0	926.7	926.7	926.7	942.1	917.8	-24.3	-2.6%
Funding Totals:								
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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: EETC

## Department of Education and Early Development

**Component:** Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	vs FY2020 r Amended
1000 Personal Services	660.8	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%
3000 Services	180.5	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%
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	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1005 GF/Prgm (DGF)	862.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	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%
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%
Positions:								
Permanent Full Time	6	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%

Non-Formula Component

IRIS AP Type: EETC

RDU:		cation (1240) port and Admir	istrative Services	(677)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
t	*****	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	************	******	*****		
FY2019 Conferen	ce Committee		U									
	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm	92	26.7										
	Subtotal	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
	*************	*****	******** Changaa	Erom EV2010	Authorized T	o EV2010 Man	naomont Blon **	****	*****	***		
Alian Authority w	vith Projected Expe		Changes		Authonzeu	o FY2019 Man	agement Plan					
		0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	lable to redirect as	a result of staff to	irnover.				aska Education Chal	Ū				
	Subtotal	926.7	719.3	16.8	180.6	10.0	0.0	0.0	0.0	6	0	
	*****											0
			** Changes Fro	m FY2019 Man	agement Plan	To FY2020 G	overnor Amendeo	*********	******	******		0
	n 50% Travel Redu	ction	Changes From		-			1			0	-
	n <b>50% Travel Redu</b> Dec		0.0	m FY2019 Man -8.9	a <b>gement Pla</b> r 0.0	• To FY2020 G	overnor Amendec	<b>***************</b> 0.0	0.0	******* 0	0	<b>0</b> 0
Executive Branch	n <b>50% Travel Redu</b> Dec -	<b>ction</b> -8.9 -8.9	0.0	-8.9	0.0	0.0		0.0			0	-

**Department of Education and Early Development** 

#### Scenario: FY2020 Governor Amended (15636)

#### **Component:** Teacher Certification (1240)

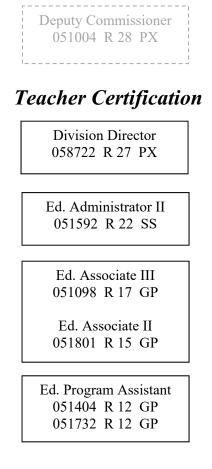
RDU: Education Support and Administrative Services (677)

Status PCN	Tracking ID	Job Class Title		e Retir s Code		g t Location	Salary Sched		Range / Steps	•	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1060	6155 Adm	ninistrative Assistant I	FT	А	GP	Juneau	205	12	К	4.0	*	17,730	715	0	12,255	30,700	
05-1098	6158 Edu	cation Assoc III	FT	Α	GP	Juneau	205	17	G/J	12.0		71,412	2,878	0	43,027	117,317	
05-1404	6167 Edu	cation Prog Assistant	FT	Α	GP	Juneau	205	12	К	12.0		52,344	2,110	0	36,476	90,930	
05-1592	6173 Edu	cation Admin II	FT	Т	SS	Juneau	99	22	Μ	12.0		111,488	0	0	39,779	151,267	
05-1732	6213 Edu	cation Prog Assistant	FT	Α	GP	Juneau	205	12	E/F	12.0		46,214	1,863	0	34,369	82,446	
05-1757	6223 Prog	gram Coordinator I	FT	Α	GP	Juneau	205	18	G	1.2	*	7,373	297	0	4,382	12,052	
05-1801	6247 Edu	cation Assoc II	FT	А	GP	Juneau	205	15	E/F	12.0		57,269	2,308	0	38,168	97,745	
05-8722	6592 Divis	sion Director	FT	Т	XE	Juneau	N05	27	E/F	12.0		126,402	0	0	42,437	168,839	
<b>5</b>		Total Positions	New	Delete	əd									Total Salar Tota Total Premi	I COLA:	490,232 10,171 0	
	Time Positio		0	0											lin Fay. Senefits:	250,893	
Part	Time Positio	<b>ns:</b> 0	0	0										Total E	chemes.	200,000	
Non Perma	anent Positio	<b>ns:</b> 0	0	0										Total Pre-V	acancy:	751,296	
Positions	s in Compone	ent: 6	0	0								м	inus Vacancy		-	(15,396)	
														Total Post-V	acancy:	735,900	
Total Com	ponent Mont	<b>:hs:</b> 77.2											Plus Lum	p Sum Premi	um Pay:	0	
													Persor	nal Services L	ine 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%



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



<u>Total Position Count: 6</u> All Juneau PFT: 6 PPT: 0

## Department of Education and Early Development

**Component:** Early Learning Coordination (2912)

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 Governo Governo	r vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF)	0.0 0.0	9,488.6 0.0	9,488.6 0.0	9,488.6 0.0	8,290.1 0.0	637.2 0.0	-7,652.9 0.0	92.3%- 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%
Positions:								
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%

Non-Formula Component

IRIS AP Type: EELC

## Department of Education and Early Development

Component: Early Learning Coordination (2912)

RDU: Teaching and Learning Support (56)

		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	vs FY2020 r 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%
Funding Sources:								
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%
Funding Totals:								
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%
Positions:								
Permanent Full Time	2	0	0	0	0	0	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

IRIS AP Type: EELC

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	N
Record Title	<u>Type</u>	*****	Services	om EV2010 C	nforonoo Cor	nmittaa Ta EV	2019 Authorized	Benefits	*****	*****		
FY2019 Conferenc			Changes Fr				2019 Authorized					
1 12013 Comerenc	ConfCom	9.618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	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	
	**********	*****	******** Changes	From EV2019	Authorized T	o FY2019 Man	acomont Plan **	******	******	***		
Align Authority wit	h Projected Ex	openditures	onanges		Authonized		agement i lan					
·	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	
Align authority to	support inter/in	tra-departmental re	imbursable services	agreements. Auth	ority is available	as a result of staf	f turnover.					
		-		-	-							
	Subtotal	9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	
Line Item Transfer	to Align Autho	0.0	cipated Expenditure -3.0	<b>95</b> 0.0	3.0	0.0	0.0	0.0	0.0	0	0	
Line Item Transfer Align authority to and ongoing profe	<b>to Align Autho</b> LIT provide for digir essional develo	orization with Anti 0.0 tal tools that suppor pment.	cipated Expenditure	<b>95</b> 0.0	3.0	0.0	0.0	0.0			0	
Line Item Transfer Align authority to	to Align Author LIT provide for digir essional develo	orization with Anti 0.0 tal tools that suppor pment. od Grants	cipated Expenditure -3.0 rt critical components	os 0.0 s of high-quality ea	3.0 arly childhood ed	0.0 lucation, including	0.0 teaching and assess	0.0 ing, reporting,	0.0	0		
Line Item Transfer Align authority to and ongoing profe	to Align Autho LIT provide for digir essional develo <b>Early Childho</b> Dec	orization with Anti 0.0 tal tools that suppor pment.	cipated Expenditure -3.0	<b>95</b> 0.0	3.0	0.0	0.0	0.0			0	
Line Item Transfer Align authority to and ongoing profe Delete Funding for 1004 Gen Fund Delete funding for	to Align Autho LIT provide for digi essional develo Early Childho Dec -1	orization with Anti 0.0 tal tools that suppor pment. •od Grants -1,200.0 ,200.0 g grants. These fund	cipated Expenditure -3.0 rt critical components	0.0 s of high-quality ea 0.0 ion of Alaska's pre	3.0 arly childhood ed 0.0 e-kindergarten pe	0.0 lucation, including 0.0 opulation. This red	0.0 teaching and assess 0.0	0.0 ing, reporting, -1,200.0	0.0	0		
Line Item Transfer Align authority to and ongoing profe Delete Funding for 1004 Gen Fund Delete funding for	to Align Author LIT provide for digir essional develo Early Childhor Dec -1 r Early Learning st important ser	orization with Anti 0.0 tal tools that suppor pment. •od Grants -1,200.0 ,200.0 g grants. These functions	cipated Expenditure -3.0 rt critical components 0.0 ds serve a small port	0.0 s of high-quality ea 0.0 ion of Alaska's pre	3.0 arly childhood ed 0.0 e-kindergarten pe	0.0 lucation, including 0.0 opulation. This red	0.0 teaching and assess 0.0	0.0 ing, reporting, -1,200.0	0.0	0		
Line Item Transfer Align authority to and ongoing profe Delete Funding for 1004 Gen Fund Delete funding for department's mos	to Align Author LIT provide for digit essional develo Early Childhor Dec -1 r Early Learning to important ser the Head Star Dec	orization with Anti 0.0 tal tools that suppor pment. -1,200.0 ,200.0 g grants. These func- vices and functions t Grants	cipated Expenditure -3.0 rt critical components 0.0 ds serve a small port , which first serves A	o.0 of high-quality ea 0.0 ion of Alaska's pre laskan school dis	3.0 arly childhood ed 0.0 e-kindergarten pe tricts and K-12 s	0.0 lucation, including 0.0 opulation. This red tudents.	0.0 teaching and assess 0.0 uction is appropriate	0.0 ing, reporting, -1,200.0 to maintain the	0.0	0	0	
Line Item Transfer Align authority to and ongoing profe Delete Funding for 1004 Gen Fund Delete funding for department's mos Delete Funding for 1004 Gen Fund	to Align Author LIT provide for digir essional develo Early Childhor Dec -1 r Early Learning the Head Star Dec -6 r Head Start gra	orization with Anti 0.0 tal tools that suppor pment. •0d Grants -1,200.0 ,200.0 g grants. These fun- vices and functions •t Grants -6,853.0 ,853.0 ants. This reduction	cipated Expenditure -3.0 rt critical components 0.0 ds serve a small port , which first serves A	es 0.0 of high-quality ea 0.0 ion of Alaska's pre laskan school dis 0.0	3.0 arly childhood ed 0.0 e-kindergarten pr tricts and K-12 s 0.0	0.0 lucation, including 0.0 opulation. This red tudents. 0.0	0.0 teaching and assess 0.0 uction is appropriate 0.0	0.0 ing, reporting, -1,200.0 to maintain the -6,853.0	0.0	0	0	
Line Item Transfer Align authority to and ongoing profe Delete Funding for 1004 Gen Fund Delete funding for department's mos Delete Funding for 1004 Gen Fund Delete funding for	to Align Author LIT provide for digit essional develo <b>Early Childho</b> Dec -1 Early Learning timportant ser <b>the Head Star</b> Dec -6 Head Start grand MK-12 student	brization with Anti 0.0 tal tools that suppor pment. -1,200.0 ,200.0 g grants. These func- vices and functions t Grants -6,853.0 ,853.0 ants. This reduction	cipated Expenditure -3.0 rt critical components 0.0 ds serve a small port , which first serves A 0.0	es 0.0 of high-quality ea 0.0 ion of Alaska's pre laskan school dis 0.0	3.0 arly childhood ed 0.0 e-kindergarten pr tricts and K-12 s 0.0	0.0 lucation, including 0.0 opulation. This red tudents. 0.0	0.0 teaching and assess 0.0 uction is appropriate 0.0	0.0 ing, reporting, -1,200.0 to maintain the -6,853.0	0.0	0	0	

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.

Component: RDU:	•	ig Coordination (2 upport and Admin	2912) istrative Services	(677)						_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Delete Funding fo 1004 Gen Fund	Dec	<b>g Grants</b> -320.0 320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
							intability after the distri rves Alaskan school di					
Executive Branch				40 7							•	•
1002 Fed Rcpts 1004 Gen Fund	Dec	-13.7 -10.0 -3.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive b management.	ranch travel redu	uction based on act	ual costs of travel in	FY2018. Exceptio	ons were made t	o travel essential to	o public safety, health,	and disaster				
	Totals	756.8	221.2	37.6	200.4	95.8	0.0	201.8	0.0	2	0	0

**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 C	lass Title			Retire Code		g it Location	Salary Scheo		Range / Steps	Comp Months	•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1705	6203 Edu	ucation	Specialist II		FT	Т	GP	Juneau	205	21	B/C	12.0		78,538	2,799	0	33,248	114,585	35,151
05-1804	6248 Edu	ucation	Specialist II		FT	Т	GP	Juneau	205	21	A/B	12.0		76,293	2,719	0	32,826	111,838	95,007
			Total Positions	New		Delete	d									Total Salar Tota	y Costs: Il COLA:	154,831 5,518	
Full	I Time Positio	ons:	2	0		0										Total Premi	um Pay:	0	
Part	t Time Positic	ons:	0	0		0										Total E	Benefits:	66,074	
Non Perm	anent Positio	ons:	0	0		0													
Position	s in Compon	ent:	2	0		0								Mir	nus Vacancy	Total Pre-\ Adjustment o		226,423 (523)	
																Total Post-V	/acancy:	225,900	
Total Con	nponent Mon	ths:	24.0												Plus Lun	np Sum Premi	um Pay:	0	
															Perso	nal Services L	ine 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%



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

<b>Division Director</b>
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

## Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

**RDU:** Education Support and Administrative Services (677)

		( )						JI
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 Ior 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 Funding Sources:	0.0	2,000.0	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
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%
Funding Totals:								
Unrestricted General (UGF)	0.0	•	8,000.0	8,000.0	3,200.0	0.0	-3,200.0	-100.0%
Designated General (DGF) Other	0.0 0.0		0.0 0.0	0.0 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%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0		0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

IRIS AP Type: EPRK

## Department of Education and Early Development

**Component:** Pre-Kindergarten Grants (3028)

RDU: Teaching and Learning Support (56)

5 5								
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	r vs FY2020 r 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%
Funding Sources:								
1004 Gen Fund (UGF)	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
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%
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%

Non-Formula Component

IRIS AP Type: EPRK

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type	Totals	Services	Traver	Services	commonties	Capital Outlay	Benefits	Miscellaneous	FFI	FFI	IN
*	*****	******	***** Changes Fre	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*************	*****	*****		
FY2019 Conference												
	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	
1004 Gen Fund	2,0	0.000										
Additional Suppor	rt for Pre-Kinder	garten Grant Pro	gram Sec21(b) Ch19	9 SLA2018 P30 L	30 (SB142) FY1	9-FY20						
(Language)	MultiYr	6,000.0	0.0	0.0	`Ó.0	0.0	0.0	6,000.0	0.0	0	0	
1004 Gen Fund The sum of \$6,00	00,000 is appropr dergarten grants,	for the fiscal years	eral fund to the Depa s ending June 30, 20	19, and June 30, 3	2020.				0.0	0	0	
1004 Gen Fund The sum of \$6,00	00,000 is appropr	iated from the gen				velopment, educa	tion support and adm 0.0	ninistrative 8,000.0	0.0	0	0	
1004 Gen Fund The sum of \$6,00 services, pre-kind	00,000 is appropr dergarten grants, Subtotal	iated from the gen for the fiscal years 8,000.0	s ending June 30, 20 0.0 ** Changes Fror	19, and June 30, . 0.0 n FY2019 Man	2020. 0.0 agement Plar	0.0 To FY2020 G	0.0 overnor Amended	8,000.0	0.0	•	0	
1004 Gen Fund The sum of \$6,00 services, pre-kind ****	00,000 is appropr dergarten grants, Subtotal al Support for Pr	iated from the gen for the fiscal years 8,000.0 re-Kindergarten G	s ending June 30, 20 0.0 ** Changes Fror Grant Program Sec2	19, and June 30, . 0.0 n FY2019 Man 1(b) Ch19 SLA20	2020. 0.0 agement Plar 118 P30 L30 (SB	0.0 To FY2020 G 142) (FY19-FY20)	0.0 overnor Amendeo	8,000.0	*****	******	Ū	
1004 Gen Fund The sum of \$6,00 services, pre-kind	00,000 is appropridergarten grants, Subtotal al Support for Pr OTI	iated from the gen for the fiscal years 8,000.0	s ending June 30, 20 0.0 ** Changes Fror	19, and June 30, . 0.0 n FY2019 Man	2020. 0.0 agement Plar	0.0 To FY2020 G	0.0 overnor Amended	8,000.0		•	<b>0</b> 0	
1004 Gen Fund The sum of \$6,00 services, pre-kind **** Reverse Additiona (Language) 1004 Gen Fund	00,000 is appropridergarten grants, Subtotal al Support for Pr OTI -6,0	iated from the gen for the fiscal years 8,000.0 re-Kindergarten G -6,000.0	s ending June 30, 20 0.0 ** Changes Fror trant Program Sec2 0.0	19, and June 30, . 0.0 n FY2019 Man 1(b) Ch19 SLA20	2020. 0.0 agement Plar 118 P30 L30 (SB	0.0 To FY2020 G 142) (FY19-FY20)	0.0 overnor Amendeo	8,000.0	*****	******	Ū	
1004 Gen Fund The sum of \$6,00 services, pre-kind **** Reverse Additiona (Language) 1004 Gen Fund	00,000 is appropried of a section appropriate of a se	riated from the gen for the fiscal years 8,000.0 re-Kindergarten G -6,000.0 000.0 riation made in SL	s ending June 30, 20 0.0 ** Changes Fror trant Program Sec2 0.0	19, and June 30, . 0.0 n FY2019 Man 1(b) Ch19 SLA20	2020. 0.0 agement Plar 118 P30 L30 (SB	0.0 To FY2020 G 142) (FY19-FY20)	0.0 overnor Amendeo	8,000.0	*****	******	Ū	
1004 Gen Fund The sum of \$6,00 services, pre-kind **** Reverse Additiona (Language) 1004 Gen Fund Reverse languag	00,000 is appropried of a section appropriate of a se	riated from the gen for the fiscal years 8,000.0 re-Kindergarten G -6,000.0 000.0 riation made in SL	s ending June 30, 20 0.0 ** Changes Fror trant Program Sec2 0.0	19, and June 30, . 0.0 n FY2019 Man 1(b) Ch19 SLA20	2020. 0.0 agement Plar 118 P30 L30 (SB	0.0 To FY2020 G 142) (FY19-FY20)	0.0 overnor Amendeo	8,000.0	******	******	Ū	

Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

	107 (100 (000)						INIS AF 1	урс. соог
	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY202 or Amende
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other	692.8 0.0 1,174.9	692.8 10.9 1,258.5	692.8 10.9 1,258.5	692.8 10.9 1,258.5	693.5 10.9 2,358.6	0.0 0.0 0.0	-693.5 -10.9 -2,358.6	-100.0% -100.0% -100.0%
Federal Positions:	750.4	806.3	806.3	806.3	806.6	0.0	-806.6	-100.0%
Permanent Full Time	5	5	5	5	5	0	-5	-100.0%
Permanent Part Time	5 0	0	0	0	0	0	-5	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

IRIS AP Type: ESCA

Component:	Alaska State Council on the Arts (3193)
RDU:	Alaska State Council on the Arts (666)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	PPT	N
**	******	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	**********	******	*****		
FY2019 Conferenc												
	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	
1002 Fed Rcpts		06.3										
1003 G/F Match		92.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		21.5										
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	
	*****	*****	*****				anamant Dian 🔹	******	*****	***		
A Li ava - A 4 la a			Changes	From FY2019	Authorized I	o FY2019 Man	agement Plan			~~~		
Align Authority wit	in Projected Exc	penaitures										
			4.0	0.0	4.0	0.0	0.0	0.0	0.0	0		
Alian outbority to	LIŤ	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	
Align authority to	LIŤ	0.0	-4.3 eimbursable services					0.0	0.0	0	0	
Align authority to	LIŤ	0.0						0.0 <b>1,478.8</b>	0.0	0 5	0	
	LIT support inter/intra	0.0 a-departmental re <b>2,768.5</b>	578.5	agreements. Auth 109.3	nority is available 555.4	as a result of staff 16.5	f turnover. <b>30.0</b>	1,478.8		5	-	
****	LIT support inter/intra Subtotal	0.0 a-departmental re <b>2,768.5</b>	578.5	agreements. Auth 109.3	nority is available 555.4	as a result of staff 16.5	f turnover.	1,478.8	0.0	5	-	
	LIT support inter/intra Subtotal	0.0 a-departmental re 2,768.5 ******	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ************	0.0	5	0	
**** Eliminate State Co	LIT support inter/intra Subtotal ouncil on the Arts Dec	0.0 a-departmental re <b>2,768.5</b> s s -2,768.5	578.5	agreements. Auth 109.3	nority is available 555.4	as a result of staff 16.5	f turnover. <b>30.0</b>	1,478.8	0.0	5	-	
**** Eliminate State Co 1002 Fed Rcpts	LIT support inter/intra Subtotal ouncil on the Arts Dec -8	0.0 a-departmental re <b>2,768.5</b> s s -2,768.5 06.3	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ************	0.0	5	0	
**** Eliminate State Co 1002 Fed Rcpts 1003 G/F Match	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6	0.0 a-departmental re <b>2,768.5</b> <b>s</b> -2,768.5 06.3 92.8	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ************	0.0	5	0	
**** Eliminate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6	0.0 a-departmental re <b>2,768.5</b> s s -2,768.5 06.3	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ************	0.0	5	0	
**** Eliminate State Co 1002 Fed Rcpts 1003 G/F Match	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6	0.0 a-departmental re <b>2,768.5</b> ************************************	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ************	0.0	5	0	
**** Eliminate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -7 -1,2	0.0 a-departmental re <b>2,768.5</b> ************************************	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ***********	0.0	5	0	
**** Eliminate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -7 -1,2	0.0 a-departmental re 2,768.5 ************************************	578.5 *** Changes From	agreements. Auth 109.3 m FY2019 Mar	nority is available 555.4 nagement Plar	as a result of stafi 16.5 • To FY2020 G	turnover. 30.0 overnor Amendee	1,478.8 d ***********	0.0	5	0	
the second secon	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -1,2 - r the Alaska State	0.0 a-departmental re <b>2,768.5</b> ************************************	**** Changes From -578.5 **** Changes From -578.5	agreements. Auth 109.3 m FY2019 Mar -109.3 urposes of outsou	nority is available 555.4 nagement Plan -555.4 urcing or privatizin	as a result of staff <b>16.5</b> <b>To FY2020 G</b> -16.5 ng the agency. AS	i turnover. <b>30.0</b> <b>overnor Amender</b> -30.0 GCA is a public corpo	<b>1,478.8</b> d ***************** -1,478.8 ration housed	0.0	5	0	
timinate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund Delete funding for within the Departr	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -1,2 - r the Alaska State ment of Education	0.0 a-departmental re 2,768.5 ***************** s -2,768.5 06.3 92.8 10.9 -7.0 21.5 30.0 e Council on the A n & Early Develop	**** Changes From -578.5 **** Changes From -578.5 Arts (ASCA) for the proment. The ASCA fo	agreements. Auth 109.3 m FY2019 Mar -109.3 urposes of outsou sters the develop	nority is available 555.4 nagement Plan -555.4 urcing or privatizin ment of the arts f	as a result of staff <b>16.5</b> <b>To FY2020 G</b> -16.5 and the agency. AS for all Alaskans thr	i turnover. 30.0 overnor Amended -30.0 SCA is a public corpo ough education, part	<b>1,478.8</b> d ***************** -1,478.8 ration housed	0.0	5	0	
timinate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund Delete funding for within the Departr	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -1,2 - r the Alaska State ment of Education	0.0 a-departmental re 2,768.5 ***************** s -2,768.5 06.3 92.8 10.9 -7.0 21.5 30.0 e Council on the A n & Early Develop	**** Changes From -578.5 **** Changes From -578.5	agreements. Auth 109.3 m FY2019 Mar -109.3 urposes of outsou sters the develop	nority is available 555.4 nagement Plan -555.4 urcing or privatizin ment of the arts f	as a result of staff <b>16.5</b> <b>To FY2020 G</b> -16.5 and the agency. AS for all Alaskans thr	i turnover. 30.0 overnor Amended -30.0 SCA is a public corpo ough education, part	<b>1,478.8</b> d ***************** -1,478.8 ration housed	0.0	5	0	
Eliminate State Co 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund Delete funding for within the Departr	LIT support inter/intra Subtotal ouncil on the Arts Dec -8 -6 -1,2 - r the Alaska State ment of Education	0.0 a-departmental re 2,768.5 ***************** s -2,768.5 06.3 92.8 10.9 -7.0 21.5 30.0 e Council on the A n & Early Develop	**** Changes From -578.5 **** Changes From -578.5 Arts (ASCA) for the proment. The ASCA fo	agreements. Auth 109.3 m FY2019 Mar -109.3 urposes of outsou sters the develop	nority is available 555.4 nagement Plan -555.4 urcing or privatizin ment of the arts f	as a result of staff <b>16.5</b> <b>To FY2020 G</b> -16.5 and the agency. AS for all Alaskans thr	i turnover. 30.0 overnor Amended -30.0 SCA is a public corpo ough education, part	<b>1,478.8</b> d ***************** -1,478.8 ration housed	0.0	5	0	

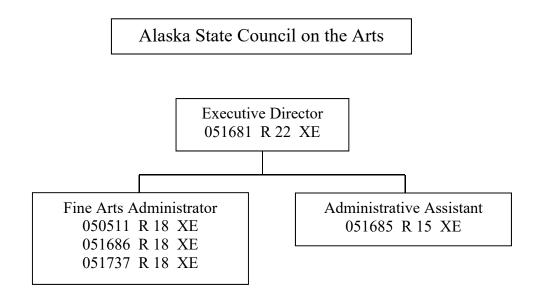
**Department of Education and Early Development** 

#### 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 Joł	o Class Title			Retire Code		g t Location	Salary Sched		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D 05-0511	6140 Fine A	ts Administrator		FT	А	XE	Anchorage	N00	18	F/J	12.0		0	0	0	0	0	
D 05-1681	6194 Ex Dir	Coun Art		FT	Α	XE	Anchorage	N00	22	E/F	12.0		0	0	0	0	0	
D 05-1685	6195 Admini	strative Assistant		FT	Α	XE	Anchorage	N00	15	D/E	12.0		0	0	0	0	0	
D 05-1686	6196 Fine A	ts Administrator		FT	Α	XE	Anchorage	N00	18	B/C	12.0		0	0	0	0	0	
D 05-1737	6216 Fine A	ts Administrator		FT	А	XE	Anchorage	99	18	J/K	12.0		0	0	0	0	0	
		Total Positions	New	I	Delete	d									Total Salar Tota	y Costs: Il COLA:	0 0	
Full	I Time Positions	: 0	0		5										Total Premi	um Pay:	0	
Part	t Time Positions	: 0	0		0										Total E	Benefits:	0	
Non Perm	anent Positions	: 0	0		0													
Position	s in Component	: 0	0		5								Mir	nus Vacancy	Total Pre-V Adjustment o	-	0 (0)	
															Total Post-V	acancy:	0	
Total Con	nponent Months	: 0.0												Plus Lur	np Sum Premi	um Pay:	0	
														Perso	nal Services L	ine 100:	0	



Alaska State Council on the Arts FY2020 Organizational Chart



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

## Department of Education and Early Development

**Component:** Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

	( )							/
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	or vs FY2020 or Amendec
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 Funding Sources:	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
1005 GF/Prgm (DGF)	260.8	258.8	258.8	258.8	259.5	252.7	-6.8	-2.6%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 260.8 0.0 0.0	258.8 0.0	0.0 258.8 0.0 0.0	0.0 258.8 0.0 0.0	0.0 259.5 0.0 0.0	0.0 252.7 0.0 0.0	0.0 -6.8 0.0 0.0	0.0% -2.6% 0.0% 0.0%
Positions:								
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%

Non-Formula Component

IRIS AP Type: EPTP

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
1	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***********	*****	*****		
FY2019 Conferen												
	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	
1005 GF/Prgm	2	58.8										
	Subtotal	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	
	***********	*****	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	*****	***		
Align Authority w	vith Projected Exp	enditures	enangee				agement i lan					
	LIŤ	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	(
Align authority to a lower step.	LIT o support mission-r		-17.6 fficer legal counsel. A						0.0	0	0	(
• •	LIT o support mission-r Subtotal								0.0	0	0	
a lower step.		258.8	fficer legal counsel. A	Authority is availab	ble as a result of 85.1	the incumbent retin 2.6	ing, and the position	being filled at		1		(
a lower step.	Subtotal	elated hearing o 258.8	fficer legal counsel. A	Authority is availab	ble as a result of 85.1	the incumbent retin 2.6	ring, and the position	being filled at	0.0	1		
a lower step.	Subtotal	elated hearing o 258.8	fficer legal counsel. A	Authority is availab	ble as a result of 85.1	the incumbent retin 2.6	ing, and the position	being filled at	0.0	1		(
a lower step.	Subtotal ************************************	258.8	fficer legal counsel. A 154.4 *** Changes Fro	Authority is availab 16.7 m FY2019 Man	85.1 85.1	the incumbent retin 2.6 n To FY2020 G	ing, and the positior 0.0 overnor Amende	0.0 ************	0.0	1	0	
a lower step. *** Executive Branch 1005 GF/Prgm	Subtotal ************************************	258.8 258.8 uction -6.1 -6.1	fficer legal counsel. A 154.4 *** Changes Fro	Authority is availab 16.7 m FY2019 Man -6.1	85.1 85.1 agement Plar	the incumbent retin 2.6 n To FY2020 G 0.0	ing, and the position 0.0 overnor Amende 0.0	d ************************************	0.0	1	0	

**Department of Education and Early Development** 

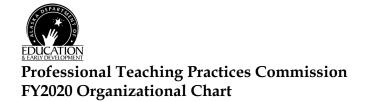
#### Scenario: FY2020 Governor Amended (15636)

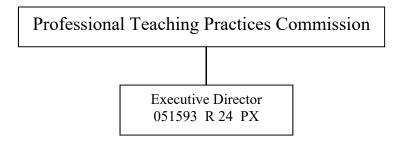
#### **Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

Status PCN	Tracking ID	Job Clas	s Title			Retire Code		g t Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1060	6155 Adr	ministrativ	e Assistant I		FT	А	GP	Juneau	205	12	К	2.0	*	8,865	357	0	6,128	15,350	
05-1593	6174 Exe	ec Secreta	ary PTPC		FT	Α	XE	Anchorage	N00	24	B / C	12.0		93,093	0	0	50,673	143,766	
		F	Total Positions	New		Delete	d									Total Salar Tota	y Costs: Il COLA:	101,958 357	
Full	Time Positio	ons:	1	0		0										Total Premi	um Pay:	0	
Part	Time Positio	ons:	0	0		0										Total E	Benefits:	56,801	
Non Perma	anent Positio	ons:	0	0		0													
Positions	s in Compon	ent:	1	0		0								Min	us Vacancy	Total Pre-V Adjustment o	-	159,116 (4,016)	
Total Com	nponent Mon	ths:	14.0												Plus Lur	Total Post-V np Sum Premi		155,100 0	
															Perso	onal Services L	ine 100:	155,100	

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%





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

## RDU Detail (1082)

## 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 Govern Govern	or vs FY2020 or 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%

## Department of Education and Early Development

## Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding	School (64)						IRIS AP Ty	/pe: EMES
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amendec
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%
Funding Sources:								
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 1	44687.5%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 27.1 11,150.3 0.0	2.3 57.4 11,121.0 250.0	2.3 457.4 11,121.0 250.0	2.3 457.4 11,121.0 250.0	3.2 63.2 11,657.3 252.2	4,633.2 55.2 6,427.9 250.0	4,630.0 1 -8.0 -5,229.4 -2.2	44687.5% -12.7% -44.9% -0.9%
Positions:								
Permanent Full Time	38	39	39	41	43	41	-2	-4.7%
Permanent Part Time	11	10	39 10	11	43	11	-2	-4.7 %
Non Permanent	0	0	0	0	0	0	0	0.0%

Non-Formula Component

Sconario/Change	Trans	Totals	Porsonal	Travo						
	Mt. Edgecumbe Boarding School (1060) Mt. Edgecumbe Boarding School (64)									
Componenti	Mt Edgeour	Mt. Edgocumbo Boarding School (1060)								

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***	******	*****		
FY2019 Conference	e Committee H	-IB 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	e 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 t	he Mt Edgecumbe	High School Aqua	tic Contor Soc11	Ch19 SI A2018	P27   8 (SB1/2) F	V18_EV10					
(Language)	CarryFwd	400.0	180.0		200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		400.0	100.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
	I	400.0										
	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	·	466.2 o FY2019 Man			0.0		10	0
Add Assistant Aqu	*****************	Manager (05-#007)	•••••• Changes ) for Aquatic Facility	From FY2019	Authorized T	o FY2019 Man	agement Plan *	****	*****			-
-	**************************************	Manager (05-#007) 0.0	•••••••••• Changes • for Aquatic Facility 0.0	From FY2019 0.0	Authorized T	<b>o FY2019 Man</b> 0.0	agement Plan *	***************************************			<b>10</b> 0	<b>0</b> 0
This position is n	********************** Jatic Facilities PosAdj ecessary to run	<b>Manager (05-#007</b> ) 0.0 programs, provide	•••••• Changes ) for Aquatic Facility	From FY2019 0.0 ons, and manage	Authorized T 0.0 the Mt. Edgecun	<b>o FY2019 Man</b> 0.0	agement Plan *	***************************************	*****			-
This position is no SLA2018 authori	******************* uatic Facilities PosAdj ecessary to run zed funding for	<b>Manager (05-#007</b> ) 0.0 programs, provide	t******* Changes ) for Aquatic Facility 0.0 for the safety of patro maintenance of the M	From FY2019 0.0 ons, and manage	Authorized T 0.0 the Mt. Edgecun	<b>o FY2019 Man</b> 0.0	agement Plan *	***********************************	*****			-
This position is no SLA2018 authori	Jatic Facilities PosAdj ecessary to run zed funding for Facilities Mana ifeguard (05-#(	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ce	trease of the safety of patro maintenance of the Mattion: Sitka, Alaska	From FY2019 0.0 ons, and manage MEHS Aquatic Fac	Authorized T 0.0 the Mt. Edgecun cility.	<b>o FY2019 Man</b> 0.0 nbe High School (f	agement Plan * 0.0 MEHS) Aquatic Facil	0.0 ity. SB142			0	0
This position is no SLA2018 authori Assistant Aquatic	********************* Descalities PosAdj ecessary to run zed funding for Facilities Mana	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca	for Aquatic Facility 0.0 for the safety of patro maintenance of the M ation: Sitka, Alaska	From FY2019 0.0 ons, and manage	Authorized T 0.0 the Mt. Edgecun	<b>o FY2019 Man</b> 0.0	agement Plan *	***********************************	*****			-
This position is no SLA2018 authori Assistant Aquation Add MEHS Lead L This position is no	atic Facilities PosAdj ecessary to run zed funding for Facilities Mana ifeguard (05-#( PosAdj ecessary to pro	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ce 0.0 vide for the safety o	trease of the safety of patro maintenance of the Mattion: Sitka, Alaska	From FY2019 0.0 ons, and manage MEHS Aquatic Fac 0.0 oversight of staff	Authorized T 0.0 the Mt. Edgecun cility. 0.0 ing for the Mt. E	<b>o FY2019 Man</b> 0.0 nbe High School (f 0.0	agement Plan * 0.0 MEHS) Aquatic Facil 0.0	0.0 ity. SB142			0	0
This position is no SLA2018 authori Assistant Aquation Add MEHS Lead L This position is no	atic Facilities PosAdj ecessary to run zed funding for Facilities Mana ifeguard (05-#0 PosAdj ecessary to pro authorized func	Manager (05-#007 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ce 0.0 vide for the safety o ding for the operatio	treation: Sitka, Alaska enter 0.0 for the safety of patro maintenance of the M ation: Sitka, Alaska enter 0.0 f patrons and ensure	From FY2019 0.0 ons, and manage MEHS Aquatic Fac 0.0 oversight of staff	Authorized T 0.0 the Mt. Edgecun cility. 0.0 ing for the Mt. E	<b>o FY2019 Man</b> 0.0 nbe High School (f 0.0	agement Plan * 0.0 MEHS) Aquatic Facil 0.0	0.0 ity. SB142			0	0
This position is no SLA2018 authoriz Assistant Aquatic Add MEHS Lead L This position is no SB142 SLA2018	**************************************	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ca 0.0 vide for the safety o ding for the operatio on: Sitka, Alaska	treation: Sitka, Alaska enter 0.0 for the safety of patro maintenance of the M ation: Sitka, Alaska enter 0.0 f patrons and ensure	From FY2019 0.0 ons, and manage MEHS Aquatic Fac 0.0 oversight of staff	Authorized T 0.0 the Mt. Edgecun cility. 0.0 ing for the Mt. E	<b>o FY2019 Man</b> 0.0 nbe High School (f 0.0	agement Plan * 0.0 MEHS) Aquatic Facil 0.0	0.0 ity. SB142			0	0
This position is no SLA2018 authoriz Assistant Aquation Add MEHS Lead L This position is no SB142 SLA2018 Lead Lifeguard P	**************************************	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ca 0.0 vide for the safety o ding for the operatio on: Sitka, Alaska	treation: Sitka, Alaska enter 0.0 for the safety of patro maintenance of the M ation: Sitka, Alaska enter 0.0 f patrons and ensure	From FY2019 0.0 ons, and manage MEHS Aquatic Fac 0.0 oversight of staff	Authorized T 0.0 the Mt. Edgecun cility. 0.0 ing for the Mt. E	<b>o FY2019 Man</b> 0.0 nbe High School (f 0.0	agement Plan * 0.0 MEHS) Aquatic Facil 0.0	0.0 ity. SB142			0	0
This position is no SLA2018 authoriz Assistant Aquatic Add MEHS Lead L This position is no SB142 SLA2018 Lead Lifeguard P Add Part-Time Tea	**************************************	Manager (05-#007) 0.0 programs, provide the operations and ager PFT R15 - loca 008) for Aquatic Ca 0.0 vide for the safety o ding for the operatio on: Sitka, Alaska 0.0	t******* Changes of or Aquatic Facility 0.0 for the safety of patro maintenance of the M ation: Sitka, Alaska enter 0.0 f patrons and ensure ns and maintenance	From FY2019 0.0 ons, and manage /IEHS Aquatic Fac 0.0 oversight of staff of the MEHS Aqu	Authorized T 0.0 the Mt. Edgecun cility. 0.0 ing for the Mt. En atic Facility.	<b>o FY2019 Man</b> 0.0 nbe High School (I 0.0 dgecumbe High Sc	agement Plan * 0.0 MEHS) Aquatic Facil 0.0 chool (MEHS) Aquat	0.0 ity. SB142 0.0 ic Facility.	0.0	1	0	0

Positions

### 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)

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

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	
****	******	******	*** Changes From	m FY2019 Mana	gement Plan To	FY2020 Gover	nor Amended	*****	*****	******		
everse Maintena	ince and Oper	ration for the Mt. Ec	Igecumbe High Sch									
₋anguage) 1087 Muni Match	OTI	-400.0 -400.0	-150.3	0.0	-200.0	-49.7	, 0.0	0.0	0.0	0	0	(
1007 Multi Match	I	-400.0										
Reverse languag	ge section appr	ropriation made in S	LA2018.									
eplace Public Sc	chool Trust Fu	und with General Fi	und									
•	FndChg	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	- I	-4,662.6										
A funding source so the full amoun	e change withir nt available froi	the Mt. Edgecumbe	e High School (MEHS rted by the Department e tracking.									
A funding source so the full amoun for transparency o	e change withir nt available from of funding and	n the Mt. Edgecumbe m the PSTF as repo l efficient fund sourc	rted by the Departme	nt of Revenue resid	des entirely within th				0.0	0	0	
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfe	e change withir nt available froi of funding and <b>r Mt. Edgecur</b> LIT fer from the sei	n the Mt. Edgecumbe m the PSTF as repo l efficient fund sourc nbe High School A 0.0 rvices line to the per	rted by the Departmel e tracking. <b>quatic Facility Cente</b> 157.0 sonal services line is	nt of Revenue resident <b>Personal Servic</b> 0.0 necessary within tl	des entirely within th <b>es</b> -157.0 ne Mt. Edgecumbe I	e Foundation Progr 0.0 Boarding School col	ram component. Th 0.0 mponent to align at	0.0 Uthority with	0.0	0	0	
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfor anticipated exper	e change withir nt available froi of funding and <b>r Mt. Edgecur</b> LIT fer from the sei nditures. Cons	n the Mt. Edgecumbe m the PSTF as repo l efficient fund sourc nbe High School A 0.0 rvices line to the per truction of the Mt. Ed	rted by the Departmen e tracking. <b>quatic Facility Cente</b> 157.0	nt of Revenue resident <b>Personal Servic</b> 0.0 necessary within the ol (MEHS) Aquatic	des entirely within th es -157.0 ne Mt. Edgecumbe I Facility is complete	0.0 0.0 Boarding School col . In FY2019 Manag	ram component. Th 0.0 mponent to align at	0.0 Uthority with	0.0	0	0	(
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfe anticipated exper and an Assistant	e change withir nt available froi of funding and <b>r Mt. Edgecur</b> LIT fer from the se nditures. Cons Aquatic Facili	n the Mt. Edgecumber m the PSTF as repo l efficient fund source <b>nbe High School A</b> 0.0 rvices line to the per truction of the Mt. Ed ty Manager were add	rted by the Departmel e tracking. <b>quatic Facility Cente</b> 157.0 sonal services line is dgecumbe High Scho	nt of Revenue resident <b>Personal Servic</b> 0.0 necessary within the ol (MEHS) Aquatic	des entirely within th es -157.0 ne Mt. Edgecumbe I Facility is complete	0.0 0.0 Boarding School col . In FY2019 Manag	ram component. Th 0.0 mponent to align at	0.0 Uthority with	0.0	0	0	C
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfe anticipated exper and an Assistant	e change withir nt available froi of funding and <b>r Mt. Edgecur</b> LIT fer from the se nditures. Cons Aquatic Facili	n the Mt. Edgecumber m the PSTF as repo l efficient fund source <b>nbe High School A</b> 0.0 rvices line to the per truction of the Mt. Ed ty Manager were add	rted by the Departmel e tracking. <b>quatic Facility Cente</b> 157.0 sonal services line is dgecumbe High Scho	nt of Revenue resident <b>Personal Servic</b> 0.0 necessary within the ol (MEHS) Aquatic	des entirely within th es -157.0 ne Mt. Edgecumbe I Facility is complete	0.0 0.0 Boarding School col . In FY2019 Manag	ram component. Th 0.0 mponent to align at	0.0 Uthority with	0.0	0	0	(
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfe anticipated exper and an Assistant	e change withir nt available froi of funding and r Mt. Edgecur LIT fer from the se nditures. Cons : Aquatic Facili 50% Travel R	n the Mt. Edgecumber m the PSTF as report l efficient fund source nbe High School Ar 0.0 rvices line to the per truction of the Mt. Ed ty Manager were add Reduction -64.4 -31.7	rted by the Departmen e tracking. <b>quatic Facility Cente</b> 157.0 sonal services line is dgecumbe High Scho ded to support the ME	nt of Revenue resid e <b>r Personal Servic</b> 0.0 necessary within tl ol (MEHS) Aquatic EHS Aquatic Facilit	des entirely within th es -157.0 ne Mt. Edgecumbe I Facility is complete y's annual operatior	0.0 0.0 Boarding School col . In FY2019 Manag Is.	am component. Th 0.0 mponent to align at ement Plan, one Li	0.0 uthority with feguard		0 0	0	c
A funding source so the full amoun for transparency of <b>lign Authority for</b> A line item transfe anticipated exper and an Assistant <b>xecutive Branch</b>	e change withir nt available froi of funding and r Mt. Edgecur LIT fer from the se nditures. Cons : Aquatic Facili 50% Travel R	n the Mt. Edgecumber m the PSTF as report of efficient fund source nbe High School Ar 0.0 rvices line to the per truction of the Mt. Ed ty Manager were add ceduction -64.4	rted by the Departmen e tracking. <b>quatic Facility Cente</b> 157.0 sonal services line is dgecumbe High Scho ded to support the ME	nt of Revenue resid e <b>r Personal Servic</b> 0.0 necessary within tl ol (MEHS) Aquatic EHS Aquatic Facilit	des entirely within th es -157.0 ne Mt. Edgecumbe I Facility is complete y's annual operatior	0.0 0.0 Boarding School col . In FY2019 Manag Is.	am component. Th 0.0 mponent to align at ement Plan, one Li	0.0 uthority with feguard		0	0	C

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.

Component: RDU:	5 5 ( )											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0

**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	Retir Code	•	g t 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	А	GP	Mt. Edgecumbe	105	15	А	12.0		49,104	1,979	0	35,362	86,445	86,445
05-0306	6069 Administrative Assistant I	FT	Α	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	Α	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	Α	GP	Mt. Edgecumbe	205	12	С	9.0		31,977	1,289	0	24,855	58,121	
05-6001	6456 Division Director	FT	Т	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	Α	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	Α	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	Α	SS	Mt. Edgecumbe	205	17	C / D	12.0		68,817	0	0	42,476	111,293	
05-6009	6463 Secretary	FT	Α	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	Α	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	Α	GP	Mt. Edgecumbe	205	14	A/B	12.0		46,665	1,881	0	34,524	83,070	
05-6018	6469 Dormitory Attendant	PT	Α	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	Α	GP	Mt. Edgecumbe	205	11	К	9.0		36,693	1,533	1,333	26,933	66,492	66,492
05-6023	6472 Recreation Assistant	PT	Α	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	Α	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	Α	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	Α	GP	Mt. Edgecumbe	205	13	L/M	12.0		58,731	2,367	0	38,670	99,768	
05-6033	1344 Recreation Assistant	PT	Α	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	Α	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	Α	GG	Mt. Edgecumbe	205	11	А	12.0		37,812	1,524	0	31,483	70,819	70,819
05-6500	6478 Asst.Dir.Instruction & Housing	FT	Т	XE	Mt. Edgecumbe	99	23	L	12.0		120,080	0	0	41,249	161,329	
05-6505	6479 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	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	Т	ТМ	Mt. Edgecumbe	205	0		12.0		0	2,870	80,524	33,803	117,197	
05-6507	6481 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	Mt. Edgecumbe	205	0		12.0		0	2,944	82,603	34,194	119,741	
05-6508	6482 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	Mt. Edgecumbe	205	0		12.0		0	2,613	73,335	32,452	108,400	
05-6509	6483 Asst.Dir.Instruction & Housing	FT	Т	XE	Mt. Edgecumbe	99	23	L	12.0		120,654	0	0	41,357	162,011	
05-6510	6484 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	Mt. Edgecumbe	205	0		12.0		0	2,995	84,033	34,462	121,490	
05-6511	6485 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	Mt. Edgecumbe	205	0	А	12.0		0	3,213	90,162	35,614	128,989	
05-6512	6486 Teacher, Mt. Edgecumbe HS	FT	Т	ТМ	Mt. Edgecumbe	205	0		12.0		0	2,176	61,064	30,147	93,387	

**Department of Education and Early Development** 

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

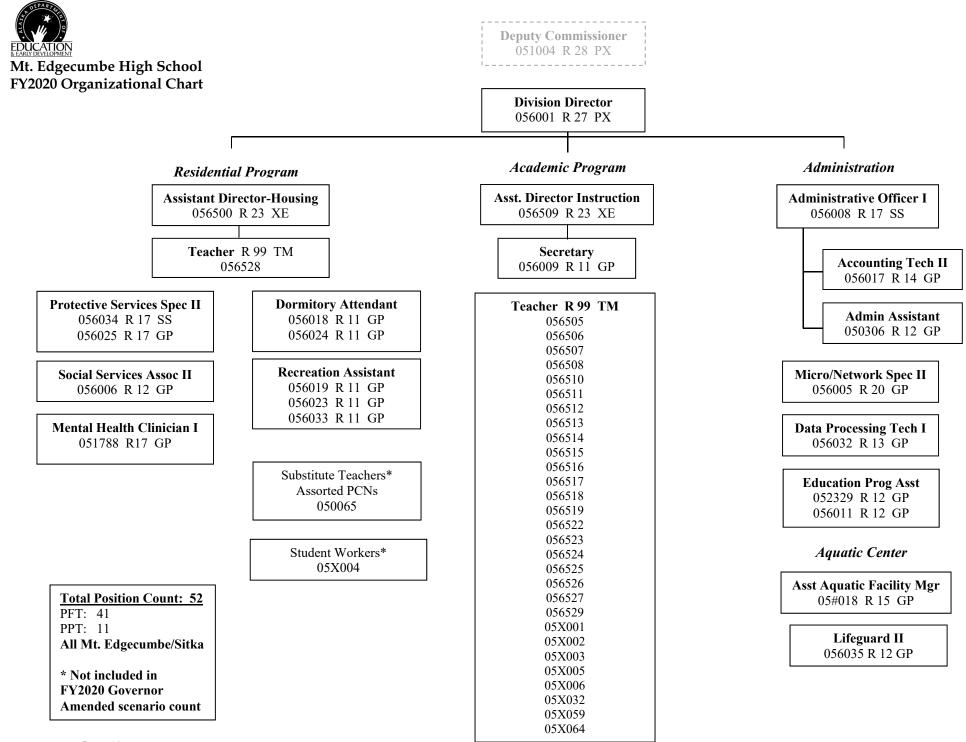
Status PCN	Tracking ID Job Class Title		RetireBarg Code Unit Location	Salary Sched	Range / Steps	Comp Months	Split / Annual Count Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-6513	6487 Teacher, Mt. Edgecumbe HS	FT	T TM Mt. Edgecumbe	205	0 B	12.0	0	2,875	80,668	33,830	117,373	
05-6514	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	

**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 C	lass Title		Time Status	Retire Code		0	ation	Salary Sched		ange / Steps	Comp Months	•	Annual Salaries		.A	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-X064	32732 Tea	acher, l	Mt. Edgecumbe	HS	PT	Т	ТМ	1 Mt. E	Edgecumbe	205	0		12.0		(	) 76	66	21,497	13,376	35,639	
			Total Positions	New	,	Delete	d											Total Salary Tota	y Costs: I COLA:	1,248,022 106,889	
Full	I Time Positi	ons:	41	1		0												Total Premi		2,149,755	
Part	t Time Positi	ons:	11	0		0												Total E	enefits:	1,689,338	
Non Perm	anent Positi	ons:	0	0		0												To tal Due M		<u> </u>	
Position	s in Compon	nent:	52	1		0	_								_	Minus Vaca	ancy A	Total Pre-V djustment o		5,194,004 (22,504)	
																		Total Post-V	acancy:	5,171,500	
Total Com	nponent Mon	nths:	594.0													Plus	s Lump	Sum Premi	um Pay:	0	
																Р	ersona	l Services L	ine 100:	5,171,500	

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%



## Department of Education and Early Development

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

**RDU:** Mt. Edgecumbe Boarding School (64)

The er Mit. Eugeboarne boaraing									
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governe Govern	or vs FY2020 or 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%	
Funding Sources:									
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%	
Funding Totals:									
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%	
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%	
	0	0	Ŭ	0	0	0	Ũ	0	

Non-Formula Component

IRIS AP Type: EMFM

cenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	<u>Type</u>	*****		om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	ce Committee HE	3 287	enangeerre									
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	
1005 GF/Prgm 1007 I/A Rcpts		50.0 92.7										
	Subtotal	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	
***	*****	******	*** Changes From	n FY2019 Mar	agement Plar	To FY2020 G	overnor Amendeo	***********	******	*******		
Delete General Fu	Ind Program Rec	eipt Authorizatio	on for Mt. Edgecumb									
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	-2	50.0										
			or the Mt. Edgecumbe receipts are no longe		uatic Center (ME	HS AC). Since it i	s the Governor's inte	ent to sell or				

## Department of Education and Early Development

Component: EED State Facilities Rent (2422)

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RDU: State Facilities Maintenance (356)

	()									
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor	vs FY2020 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 Funding Sources:	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
1004 Gen Fund (UGF)	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%		
Funding Totals:										
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%		
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%		

Non-Formula Component

IRIS AP Type: ESFR

### Department of Education and Early Development

Component: EED State Facilities Rent (2422)

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 Governor	vs FY2020 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 Funding Sources:	0.0	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
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%
Funding Totals:								
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%
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: RDU:	EED State Fa State Facilitie	acilities Rent (2422) es Rent (679)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	*****	* Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference 1004 Gen Fund	ConfCom	1,068.2 068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	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 Man	agement Plan	To FY2020 G	overnor Amended	***********	******	******		
	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

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Designated General	8,000.3 3,270.7	8,198.2 3,294.4	8,198.2 3,294.4	8,198.2 3,294.4	8,317.9 585.8	9,007.5 571.8	689.6 -14.0	8.3% -2.4%
Other Totals	1,270.6	418.9	418.9	3,234.4 418.9	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	-2,721.3	-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%

### Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

IRIS AP Type: ELIB

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

NDO: Aldska Otate Libraries, Alt		1113 (000)					INIS AF TYP		
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governe Govern	or vs FY2020 or 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%	
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%	
Funding Sources:									
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	0.0	0.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF) Designated General (DGF) Other	5,179.4 2,747.4 1,205.4	2,644.4 258.3	4,240.8 2,644.4 258.3	4,240.8 2,644.4 258.3	4,311.0 63.0 2,839.7	5,721.4 62.6 258.3	1,410.4 -0.4 -2,581.4	32.7% -0.6% -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%	
Positions:									
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%	

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	P PFT	PPT	NF
**	*****	*******	***** Changes Fro	om FY2019 Co	onference Corr	nmittee To FY	2019 Authorized	*************	******	*****		
FY2019 Conference	e Committee		-									
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	
1002 Fed Rcpts	1,30	0.8										
1004 Gen Fund		10.8										
1005 GF/Prgm	,	63.0										
1007 I/A Rcpts		58.3										
1108 Stat Desig		0.0										
1226 High Ed	2,58											
1220 High Ed	2,00											
	Subtotal	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	
	****	******	********** Changes	From EV2019	Authorized T	o FY2019 Mana	agomont Plan *	*****	*****	***		
lign Authority wit			Changes		Authonized		agement Flan					
		0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	
			uced total of the Schoo backs. Authority will su									
	a ageney	on nood on angos	5									
	Subtotal	8,444.3	2,896.9 *** Changes Fron		861.3 agement Plan	306.4 To FY2020 G	0.0 overnor Amende	4,343.7 d ***********	0.0	25 *******	0	
	Subtotal	8,444.3 8r Education Inv 0.0 31.4	2,896.9	n FY2019 Man							<b>0</b> 0	
Fund Source Repla 1004 Gen Fund 1226 High Ed A funding source Fund (AHEIF) to	Subtotal ace Alaska High FndChg 2,58 -2,58 change within the General Fund is n	8,444.3 er Education Inv 0.0 31.4 31.4 2 Library Operation equested to remo	2,896.9 *** Changes Fron vestment Fund with 0	n FY2019 Man General Fund 0.0	agement Plan 0.0	<b>To FY2020 G</b> 0.0	overnor Amende 0.0	d ************************************	*****	******	-	
Fund Source Repla 1004 Gen Fund 1226 High Ed A funding source Fund (AHEIF) to	Subtotal ace Alaska High FndChg 2,58 -2,58 change within the General Fund is n t Access Grants	8,444.3 er Education Inv 0.0 31.4 31.4 2 Library Operatio equested to remo Reduction -1,093.9	2,896.9 *** Changes From vestment Fund with ( 0.0 ons component / Scho ove obligation from the	n FY2019 Man General Fund 0.0 Pol Broadband Acte e AHEIF.	agement Plan 0.0 cess grant progra	To FY2020 G	overnor Amendee 0.0 a Higher Education I	d ************************************	*********************		0	
Fund Source Repla 1004 Gen Fund 1226 High Ed A funding source Fund (AHEIF) to School Broadbanc 1004 Gen Fund The amount alloc and awarded duri	Subtotal ace Alaska Highe FndChg 2,56 -2,56 change within the General Fund is n d Access Grants Dec -1,09 ated for School B ing FY2019, the a	8,444.3 er Education Inv 0.0 31.4 31.4 4 Library Operation equested to remo Reduction -1,093.9 93.9 roadband Acces ppropriated amo	2,896.9 *** Changes From vestment Fund with ( 0.0 ons component / Scho ove obligation from the	n FY2019 Man General Fund 0.0 bol Broadband Act e AHEIF. 0.0 6) in the FY2020 C rogram actually n	agement Plan 0.0 cess grant progra 0.0 Governor's budge leeds to fully fund	To FY2020 G 0.0 am from the Alask 0.0 et is \$2,581.4. Bas d eligible schools.	overnor Amended 0.0 a Higher Education I 0.0 sed on actual applica	d ************************************	********************		0	
Fund Source Repla 1004 Gen Fund 1226 High Ed A funding source Fund (AHEIF) to School Broadbanc 1004 Gen Fund The amount alloc and awarded duri This reduction wil	Subtotal ace Alaska Highe FndChg 2,58 -2,58 change within the General Fund is n d Access Grants Dec -1,09 ated for School B ing FY2019, the a	8,444.3 er Education Inv 0.0 31.4 31.4 4 Library Operation equested to remo Reduction -1,093.9 93.9 roadband Acces ppropriated amo	2,896.9 *** Changes Fron vestment Fund with ( 0.0 ons component / Scho ove obligation from the 0.0 s Grants (School BAG unt is more than the p	n FY2019 Man General Fund 0.0 bol Broadband Act e AHEIF. 0.0 6) in the FY2020 C rogram actually n patrons across Al	agement Plan 0.0 cess grant progra 0.0 Governor's budge leeds to fully func	To FY2020 G 0.0 am from the Alask 0.0 et is \$2,581.4. Bas d eligible schools. mpact schools, stu	overnor Amended 0.0 a Higher Education I 0.0 sed on actual applica	d ************************************	********************		0	

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

				~ /							ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Туре			t. 10				Denents				
covers the remain	hing cost of bril	nging the schools w	ithin each district up	to 10 mbps.								
Executive Branch	50% Travel Re	eduction										
	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/Prgm		-0.4										

management.

Totals	7,336.7	2,896.9	22.3	861.3	306.4	0.0	3,249.8	0.0	25	0	1

**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		•	g t Location	Salary Scheo		Range / Steps	Comp Months	Split / Count		COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3001	6391 Division Director	FT	А	XE	Juneau	N05	27	Κ	12.0		137,664	0	0	65,696	203,360	203,360
05-3002	6392 Division Operations Manager	FT	Α	SS	Juneau	205	24	F	12.0		118,632	0	0	59,592	178,224	178,224
05-3004	6394 Librarian I	FT	Α	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	Α	SS	Juneau	205	18	K/L	12.0		85,040	0	0	48,050	133,090	133,090
05-3009	6396 Librarian II	FT	Α	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	Α	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	Α	GG	Juneau	99	12	0 / P	12.0		62,916	2,536	0	40,108	105,560	105,560
05-3015	6400 Library Assistant II	FT	Α	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	Α	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	Α	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	Α	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	Α	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	Α	GP	Juneau	205	20	G	12.0		84,192	3,394	0	47,419	135,005	135,005
05-3049	6410 Librarian I	FT	Α	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	Α	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	Α	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	Α	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	Α	SS	Juneau	99	17	к	12.0		74,563	0	0	44,450	119,013	119,013
05-3078	6418 Publications Spec II	FT	Α	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	Α	SS	Juneau	205	18	C / D	12.0		72,564	0	0	43,763	116,327	116,327
05-3080	6420 Librarian I	FT	Α	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	Α	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	Α	GG	Juneau	99	11	Ν	12.0		53,847	2,170	0	36,992	93,009	93,009
05-3102	6424 Librarian III	FT	А	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	Α	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	Α	GP	Juneau	205	14	G/J	11.0	*	51,740	2,085	0	34,727	88,552	88,552

**Department of Education and Early Development** 

Scenario: FY2020 Governor Amended (15636)

**Component:** Library Operations (208)

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

Tracking Status PCN ID Job (	Class Title		ne RetireB tus Code U	arg Init Location	Salary Sched	Range Steps		 Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-N17003 30892 Librarian	I	N	PNG	SP Juneau	205	16 A	12.0	52,260	1,762	0	24,950	78,972	
	Total Positions	New	Deleted							Total Salar Tota	y Costs: Il COLA:	1,923,884 50,490	
Full Time Positions:	25	0	0							Total Premi		0	
Part Time Positions:	0	0	0							Total E	Benefits:	1,149,190	
Non Permanent Positions:	1	0	0										
Positions in Component:	26	0	0					Mir	us Vacancy	Total Pre-V Adjustment o		3,123,564 (150,264)	
										Total Post-V	/acancy:	2,973,300	
Total Component Months:	323.0								Plus Lur	np Sum Premi	um Pay:	0	
									Boroo	nal Sanciana I	ino 100:	2 072 200	

Personal Services Line 100: 2,973,300

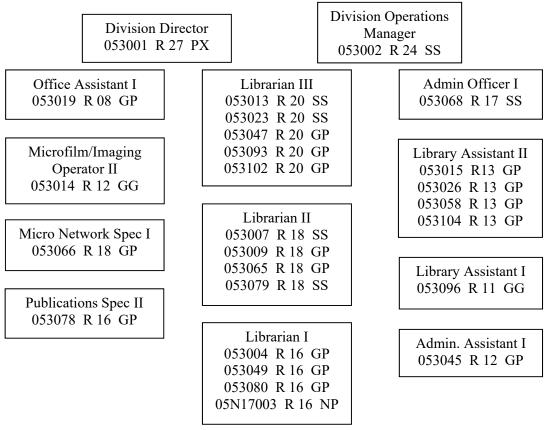
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	78,972	75,173	2.53%
1004 General Fund Receipts	3,044,592	2,898,127	97.47%
Total PCN Funding:	3,123,564	2,973,300	100.00%



# Alaska State Libraries, Archives & Museums FY2020 Organizational Chart



# Library Operations



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

### Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Arc	chives and Museu	ms (386)					IRIS AP Ty	pe: EARC
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 r 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 Funding Sources:	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	1,287.9	-27.2	-2.1%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,049.3 0.0 65.2 12.6	1,087.8 0.0 160.6 40.0	1,087.8 0.0 160.6 40.0	1,087.8 0.0 160.6 40.0	1,112.2 0.0 162.9 40.0	1,087.8 0.0 160.6 39.5	-24.4 0.0 -2.3 -0.5	-2.2% 0.0% -1.4% -1.3%
Positions:								
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%

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	P PFT	ositions PPT	NP
**:	*****	******	***** Changes Fr	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e 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
	Support Split F	0.0	rom Museum Opera 49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	(
Align authority in t	Support Split F LIT the Archives co	Funded Position fr 0.0 mponent to suppor	rom Museum Opera	tions 0.0 ition from the Mus	-49.2	0.0	0.0		0.0	0	0	
Align authority in t this position incluc	Support Split F LIT the Archives co de work that sp Subtotal	Funded Position fr 0.0 mponent to suppor ans both the Archiv 1,288.4	rom Museum Opera 49.2 rt the split funded pos ves and Museum dail 1,126.6	tions 0.0 ition from the Mus y operations. 5.1	-49.2 seum Operations 125.7	0.0 (05-4075 Museur <b>31.0</b>	0.0 m Conservator). The <b>0.0</b>	job duties of 0.0	0.0	10		
Align authority in t this position includ	Support Split F LIT the Archives co de work that sp Subtotal	Funded Position fr 0.0 mponent to suppor ans both the Archiv 1,288.4	rom Museum Opera 49.2 rt the split funded pos ves and Museum dail 1,126.6	tions 0.0 ition from the Mus y operations. 5.1	-49.2 seum Operations 125.7	0.0 (05-4075 Museur <b>31.0</b>	0.0 n Conservator). The j	job duties of 0.0		10		0
Align authority in t this position incluc	Support Split F LIT the Archives co de work that sp Subtotal 50% Travel Re	Funded Position fr 0.0 mponent to suppor ans both the Archiv 1,288.4 duction	t the split funded pos ves and Museum dail 1,126.6	tions 0.0 ition from the Mus y operations. 5.1 m FY2019 Man	-49.2 seum Operations 125.7 nagement Plan	0.0 (05-4075 Museur 31.0 To FY2020 G	0.0 m Conservator). The 0.0 overnor Amendeo	job duties of 0.0	0.0	10	0	
Align authority in t this position includ	Support Split F LIT the Archives co de work that sp Subtotal	Funded Position fr 0.0 mponent to suppor ans both the Archiv 1,288.4	rom Museum Opera 49.2 rt the split funded pos ves and Museum dail 1,126.6	tions 0.0 ition from the Mus y operations. 5.1	-49.2 seum Operations 125.7	0.0 (05-4075 Museur <b>31.0</b>	0.0 m Conservator). The <b>0.0</b>	job duties of 0.0	0.0	10		0
Align authority in t this position includ ***** Executive Branch 5 1002 Fed Rcpts	Support Split F LIT the Archives co de work that sp Subtotal 50% Travel Re Dec	Funded Position fr 0.0 mponent to suppor ans both the Archiv 1,288.4 duction -0.5 -0.5	t the split funded pos ves and Museum dail 1,126.6	tions 0.0 ition from the Mus y operations. 5.1 m FY2019 Man -0.5	-49.2 seum Operations 125.7 nagement Plan 0.0	0.0 (05-4075 Museur <b>31.0</b> <b>To FY2020 G</b> 0.0	0.0 m Conservator). The 0.0 overnor Amendeo 0.0	job duties of 0.0 1 ************************************	0.0	10	0	C

**Department of Education and Early Development** 

#### Scenario: FY2020 Governor Amended (15636)

### **Component:** Archives (977)

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

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125.0

Status PCN	Tracking ID Job	o Class Title		Retir Code		g t Location	Salary Sched		Range / Steps		•	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-3103	6425 Archivis	st II	FT	А	GP	Juneau	205	18	J	12.0		76,752	3,094	0	44,862	124,708	124,708
05-3501	6426 State A	rchivist	FT	Α	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	Α	GP	Juneau	205	15	К	12.0		64,704	2,608	0	40,723	108,035	108,035
05-3503	6428 Archivis	st II	FT	Α	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	Α	GP	Juneau	205	11	L/M	12.0		51,673	2,083	0	36,245	90,001	90,001
05-3505	6430 Record	ls Analyst II	FT	Α	GP	Juneau	205	18	A/B	12.0		62,340	2,513	0	39,910	104,763	104,763
05-3507	6431 Archivis	st III	FT	Α	SS	Juneau	205	20	к	12.0		96,732	0	0	52,067	148,799	148,799
05-3508	6432 Microfili	m/Imaging Oper II	FT	Α	GP	Juneau	205	12	B/C	12.0		41,831	1,686	0	32,863	76,380	16,688
05-3510	6433 Record	ls Analyst III	FT	Α	SS	Juneau	205	20	B/C	12.0		79,860	0	0	46,270	126,130	126,130
05-3513	6434 Microfili	m/Imaging Oper II	FT	Α	GP	Juneau	205	12	C/D	12.0		42,909	1,730	0	33,234	77,873	77,873
05-4075	6443 Museur	m Conservator	FT	Α	GP	Juneau	205	19	L	5.0	*	36,435	1,469	0	20,223	58,127	58,127
		Total Positions	New	Delete	əd									Total Salar	y Costs: I COLA:	719,534 17,757	
Full	I Time Positions:	: 10	0	0										Total Premi	um Pay:	0	
Darf	t Time Positions	• 0	0	0										Total E	enefits:	440,857	

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

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%

0

0

0

0

0

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.

Part Time Positions:

Non Permanent Positions:

**Positions in Component:** 

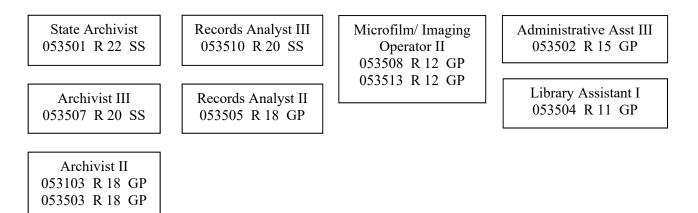
**Total Component Months:** 



# Alaska State Libraries, Archives & Museums FY2020 Organizational Chart

Division Director	i
053001 R 27 PX	1
Juneau	ļ
	2

# Archives



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

### Department of Education and Early Development

**Component:** Museum Operations (210)

RDU: Alaska State Libraries, Arc	chives and Museu	ms (386)					IRIS AP Ty	pe: EMUS
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Governo	r vs FY2020 or 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 Funding Sources:	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	1,737.5	-38.8	-2.2%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,117.8 385.1 0.0 0.0	1,168.7 511.8 0.0 60.0	1,168.7 511.8 0.0 60.0	1,168.7 511.8 0.0 60.0	1,193.8 522.5 0.0 60.0	1,168.3 509.2 0.0 60.0	-25.5 -13.3 0.0 0.0	-2.1% -2.5% 0.0% 0.0%
Positions:								
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%

Non-Formula Component

Baccord Title         Type         Services         Benefits           FY2019 Conference Committee ConfCom         1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           1002 Fed Ropts         60.0         1,168.7         100.0         0.0         105.6         0.0         13           1004 Gen Fund         1,168.7         11.01         10.0         0.0         105.6         0.0         13           Subtotal         1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Subtotal         1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Subtotal         1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Mign Authority to Support Split Funded Position with Archives         1,502.6         0.0         55.6         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0 </th <th>cenario/Change</th> <th>Trans</th> <th>Totals</th> <th>Personal</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th>Grants,</th> <th>Miscellaneous</th> <th>PFT</th> <th>ositions PPT</th> <th>N</th>	cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Charges From F12019 Configerence Committee To F12019 Addition22d         ConfCom       1,740.5       1,502.6       12.2       110.1       10.0       0.0       13         ConfCom       1,740.5       1,502.6       12.2       110.1       10.0       0.0       13         Subtotal       1,740.5       1,502.6       12.2       110.1       10.0       0.0       13         Align Authority to Support Split Funded Position with Archives       ConfCom       0.0       0.0       0.0									Benefits				
ConfCom         1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           1002 Fed Rcpts         60.0         1,188.7         60.0         13         60.0         13         60.0         13           1005 GF/Prgm         511.8         110.1         10.0         0.0         105.6         0.0         13           Subtotal 1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Subtotal 1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Subtotal 1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Subtotal 1,740.5         1,502.6         12.2         110.1         10.0         0.0         105.6         0.0         13           Align Authority to Support Split Funded Position with Archives         0.0         55.6         0.0         0.0         0.0         0.0         0.0         0.0         0.0           Align authority in the Museum Operations component to support the spli	***	*****	*****	***** Changes Froi	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*************	******	*****		
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         ***********************************	FY2019 Conference	e Committee		-									
1004 Gen Fund 1005 GF/Prgm       1,168.7 511.3         Subtotal       1,740.5       1,502.6       12.2       110.1       10.0       0.0       105.6       0.0       13         ***********************************		ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	
Subtotal       1,740.5       1,502.6       12.2       110.1       10.0       0.0       105.6       0.0       13         ***********************************	1002 Fed Rcpts		60.0										
Subtotal       1,740.5       1,502.6       12.2       110.1       10.0       0.0       105.6       0.0       13         ***********************************		,											
************************************	1005 GF/Prgm	ł	511.8										
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       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0		Subtotal	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	
LIT       0.0       -55.6       0.0       55.6       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0 <t< th=""><th></th><th>*******</th><th>*****</th><th>********* Changes F</th><th>rom FY2019</th><th>Authorized T</th><th>o FY2019 Man</th><th>agement Plan 🛛 *'</th><th>*******</th><th>*************</th><th>***</th><th></th><th></th></t<>		*******	*****	********* Changes F	rom FY2019	Authorized T	o FY2019 Man	agement Plan 🛛 *'	*******	*************	***		
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         ************************************	Alian Authority to S												
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         ***********************************		Support Split F	unded Position w	vith Archives									
************************************	0 ,	LIT	0.0	-55.6						0.0	0	0	
Executive Branch 50% Travel Reduction         Dec       -3.0       0.0       -3.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0	Align authority in t duties of this posit	LIT the Museum Op tion include worl vices agreement	0.0 erations compone k that spans both t s.	-55.6 nt to support the split fu the Archives and Muse	unded position w um daily operati	vith the Archives ions. Additional a	component (05-40 authority is needed	75 Museum Conser to support inter/intra	vator). The job a-departmental				
Executive Branch 50% Travel Reduction         Dec       -3.0       0.0       -3.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0	Align authority in t duties of this posit	LIT the Museum Op tion include worl vices agreement	0.0 erations compone k that spans both t s.	-55.6 nt to support the split fu the Archives and Muse	unded position w um daily operati	vith the Archives ions. Additional a	component (05-40 authority is needed	75 Museum Conser to support inter/intra	vator). The job a-departmental			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	Align authority in t duties of this posit reimbursable serv	LIT the Museum Op tion include worl vices agreement Subtotal	0.0 erations compone k that spans both t s. <b>1,740.5</b>	-55.6 nt to support the split fu the Archives and Muse <b>1,447.0</b>	unded position w um daily operati 12.2	vith the Archives ions. Additional a	component (05-40 authority is needed	075 Museum Conser to support inter/intra 0.0	vator). The job a-departmental <b>105.6</b>	0.0	13		
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	Align authority in t duties of this posit reimbursable serv	LIT the Museum Op tion include worl vices agreement Subtotal	0.0 erations compone k that spans both t s. <b>1,740.5</b>	-55.6 nt to support the split fu the Archives and Muse 1,447.0 **** Changes From	unded position w um daily operati 12.2	vith the Archives ions. Additional a 165.7 agement Plan	component (05-40 authority is needed	0.0 0.0 0.0 0.0 0.0	vator). The job i-departmental 105.6	0.0	13		
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	Align authority in t duties of this posit reimbursable serv	LIT the Museum Op tion include worl vices agreement Subtotal	0.0 erations compone k that spans both t s. <b>1,740.5</b>	-55.6 nt to support the split fu the Archives and Muse 1,447.0 **** Changes From	12.2 FY2019 Man	vith the Archives ions. Additional a 165.7 agement Plan	component (05-40 authority is needed 10.0 TO FY2020 G	0.0 0.0 0.0 0.0 0.0	vator). The job i-departmental 105.6	0.0	13		
	Align authority in ti duties of this posit reimbursable serv ***** Executive Branch 5	LIT the Museum Op tion include worl vices agreement Subtotal	0.0 erations compone k that spans both t s. <b>1,740.5</b> luction -3.0	-55.6 nt to support the split fu the Archives and Muse 1,447.0 **** Changes From	12.2 FY2019 Man	vith the Archives ions. Additional a 165.7 agement Plan	component (05-40 authority is needed 10.0 TO FY2020 G	0.0 0.0 0.0 0.0 0.0	vator). The job i-departmental 105.6	0.0	13	3	
	Align authority in ti duties of this posit reimbursable serv ***** Executive Branch 5	LIT the Museum Op tion include worl vices agreement Subtotal	0.0 erations component k that spans both t s. <b>1,740.5</b> <b>Iuction</b> -3.0 -0.4	-55.6 nt to support the split fu the Archives and Muse 1,447.0 **** Changes From	12.2 FY2019 Man	vith the Archives ions. Additional a 165.7 agement Plan	component (05-40 authority is needed 10.0 TO FY2020 G	0.0 0.0 0.0 0.0 0.0	vator). The job i-departmental 105.6	0.0	13	3	
Totals 1,737.5 1,447.0 9.2 165.7 10.0 0.0 105.6 0.0 13	Align authority in ti duties of this posit reimbursable servi ***** Executive Branch 5 1004 Gen Fund 1005 GF/Prgm 50% executive bra	LIT the Museum Op tion include work vices agreement Subtotal 50% Travel Red Dec	0.0 erations component k that spans both t s. <b>1,740.5</b> <b>(uction</b> -3.0 -0.4 -2.6	-55.6 nt to support the split fu the Archives and Muser 1,447.0 *** Changes From 0.0	12.2 FY2019 Man -3.0	vith the Archives ions. Additional a 165.7 agement Plan 0.0	component (05-40 authority is needed 10.0 TO FY2020 G 0.0	075 Museum Conser to support inter/intra 0.0 overnor Amended 0.0	vator). The job a-departmental <b>105.6</b> d ************************************	0.0	13	3	

**Component:** Museum Operations (210)

**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 Jo	ob Class Tit	le	Time Status	Retir Code		g t Location	Salary Sched		Range / Steps	•	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-4032	6438 Muse	eum Curator	II	FT	Α	SS	Juneau	205	18	J	12.0		82,032	0	0	47,016	129,048	129,048
05-4033	6439 Muse	eum Curator	II	FT	А	GP	Juneau	99	18	S	12.0		105,872	4,267	0	54,868	165,007	165,007
05-4034	6440 Admi	inistrative As	sistant II	FT	А	GP	Juneau	205	14	G	1.0	* *	4,704	190	0	3,157	8,051	8,051
05-4035	6441 Chief	f Curator		FT	Α	SS	Juneau	205	22	F	12.0		103,632	0	0	54,438	158,070	158,070
05-4057	6442 Muse	eum Registra	ır	FT	Α	GP	Juneau	205	16	F/G	12.0		62,609	2,524	0	40,003	105,136	105,136
05-4075	6443 Muse	eum Conserv	ator	FT	Α	GP	Juneau	205	19	L	7.0	* *	51,009	2,056	0	28,313	81,378	
05-4092	6444 Exhib	bit Specialist		FT	А	GP	Juneau	205	17	G	12.0		68,892	2,777	0	42,162	113,831	113,831
05-4099	6445 Muse	eum Curator	II	FT	А	GP	Juneau	205	18	A/B	12.0		61,984	2,498	0	39,788	104,270	104,270
05-4102	6446 Muse	eum Curator	II	FT	А	GP	Sitka	205	18	G	12.0		73,728	2,972	0	43,823	120,523	68,849
05-4103	6447 Educ	ation Assoc	II	FT	Α	SS	Juneau	205	15	B/C	12.0		57,298	0	0	38,518	95,816	
05-4106	6450 Muse	eum Prot & V	isitor Ser Asst	FT	А	GP	Juneau	205	11	C/D	12.0		40,746	1,642	0	32,491	74,879	
05-4107	6451 Muse	eum Prot & V	isitor Ser Asst	FT	А	GP	Sitka	205	11	E/F	12.0		43,072	1,736	0	33,290	78,098	
05-4108	6452 Muse	eum Prot & V	isitor Ser Asst	PT	А	GP	Sitka	205	11	B/C	9.0		29,297	1,181	0	23,934	54,412	54,412
05-4109	6453 Muse	eum Prot & V	isitor Ser Asst	PT	Α	GP	Juneau	205	11	D	5.5		18,909	762	0	14,972	34,643	34,643
05-4110	6454 Muse	eum Prot & V	isitor Ser Mgr	FT	Α	SS	Juneau	99	16	R/S	12.0		80,805	0	0	46,595	127,400	106,608
05-4111	6455 Muse	eum Prot & V	isitor Ser Asst	PT	Α	GP	Sitka	205	11	A/B	9.0		28,975	1,168	0	23,824	53,967	53,967
		Tot Positi		v	Delete	ed									Total Salar Tota	y Costs: al COLA:	913,564 23,773	
Full	Time Position	ns: 1	3 0		0										Total Premi	um Pay:	0	
Part	Time Position	ns:	3 0		0										Total E	Benefits:	567,192	
Non Perm	anent Position	ns:	0 0		0										T. () D		4 50 4 500	
Position	s in Compone	<b>nt:</b> 1	6 0		0								Mir	ue Vacancy	Total Pre-V Adjustment o		1,504,529 (19,729)	
														ius vacalicy	Total Post-V		1,484,800	
Total Com	ponent Month	<b>hs:</b> 163.	5											Plus Lu	mp Sum Premi		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.

**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%



# Alaska State Libraries, Archives & Museums FY2020 Organizational Chart

Division Director
053001 R 27 PX
Juneau
1

# **Museum Operations**

Chief Curator 054035 R 22 SS Juneau	Museum Protection & Visitor Security
Museum Conservator	Manager 054110 R 16 SS Juneau
054075 R 19 GP Juneau	Education Assoc II
Museum Curator II 054032 R 18 SS 054033 R 18 GP	054103 R 15 SS Juneau
054099 R 18 GP Juneau	Museum Protection & Visitor Security Assistant
054102 R 18 GP Sitka	054106 R 11 GP 054109 R 11 GP Juneau
Exhibit Specialist 054092 R 17 GP Juneau	054107 R 11 GP 054108 R 11 GP 054111 R 11 GP
Museum Registrar 054057 R 16 GP Juneau	Sitka
Admin. Assistant II 054034 R 14 GP Juneau	

<u>Total Position Count: 16</u> Juneau: 12 Sitka: 4 PFT: 13 PPT: 3

### Department of Education and Early Development

### Component: Online with Libraries (OWL) (3058)

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

		( )						
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governe Govern	or vs FY202 or 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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF)	653.8 0.0		670.9 0.0	670.9 0.0	670.9 0.3	0.0 0.0	-670.9 -0.3	-100.0% -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%
Positions:								
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%
	0	Ũ	0	Ŭ	0	Ũ	Ũ	

Non-Formula Component

IRIS AP Type: EOWL

# Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT
*	*****	*****	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	***********	*****	*****
FY2019 Conference	ce Committee		•							
	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1
1004 Gen Fund	67	0.9								
	Subtotal	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1
	************	*****	******* Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan *	*************	******	***
Align Authority wi	th Projected Expe	enditures								
	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0
Align Authority to existing authoriza		-departmental rei	mbursable services	agreements. Aut	hority is available	e due to a realignm	ent of projected expe	enditures with		
	Subtotal	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1

ł	*******	********	Changes From	FY2019 Mana	gement Plan T	o FY2020 Governe	or Amended	*****	******	*****		
Delete Funding	for Online with	Libraries (OWL) Prog	ram									
-	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fun	nd	-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

Positions

PPT

0

0

0

0

NP

0

0

0

0

**Component:** Online with Libraries (OWL) (3058)

**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)

Tracking Status PCN ID		lass Title			Retire Code		g it Location	Salar Sche		Range / Steps	Comp Months	Annua Salarie		COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D 05-3003 6393 L	ibrarian		F	T	А	SS	Juneau	99	20	0 N/O	12.0		0	0	0	0	0	
		Total Positions	New	0	Delete	d									Total Salar Tota	y Costs: al COLA:	0 0	
Full Time Pos	itions:	0	0		1										Total Premi	um Pay:	0	
Part Time Pos	itions:	0	0		0										Total E	Benefits:	0	
Non Permanent Pos	itions:	0	0		0							_						
Positions in Comp	onent:	0	0		1								Minu	s Vacancy	Total Pre-V Adjustment o		0 (0)	
															Total Post-V	/acancy:	0	
Total Component M	onths:	0.0												Plus Lun	np Sum Premi	um Pay:	0	
														Perso	nal Services L	.ine 100:	0	

### Department of Education and Early Development

Component: Live Homework Help (3059)

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

		(••••)						Jpo. Eenni
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
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%
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%

Non-Formula Component

IRIS AP Type: ELHH

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	<u>Type</u>	****	Services	om EV2010 C	nforonoo Cor	nmittee To EV	2010 Authorizod	Benefits	*****	*****		
FY2019 Conference			Changes Fr		onterence Cor	nmittee 10 Ft	2019 Authorized					
F12019 Conterent	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	
1226 High Ed		138.2	0.0	0.0	0.0	0.0	0.0	100.2	0.0	Ū	Ū	
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	
***	*****	*****	*** Changes Ere	m EV2010 Man	agomont Plar	To EV2020 G	overnor Amendeo	**********	*****	*******		
			estment Fund with		agement Flat	I TO F12020 G	overnor Amerided					
i unu source Kep	FndChg			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	гнасна											
1004 Gen Fund	0	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	· ·	
1004 Gen Fund 1226 High Ed	Ū		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
1226 High Ed A funding source	- change within th	138.2 138.2 ne Live Homework					IEIF) to the General F		0.0	Ũ	Ū	
1226 High Ed	- change within th	138.2 138.2 ne Live Homework							0.0	Ū	Ū	
1226 High Ed A funding source requested to rem	e change within the obligation fr	138.2 138.2 ne Live Homework om the AHEIF.							0.0	C		
1226 High Ed A funding source	e change within the obligation fr	138.2 138.2 ne Live Homework om the AHEIF.							0.0	0	0	
1226 High Ed A funding source requested to rem	e change within th nove obligation fr r Live Homewor Dec	138.2 138.2 ne Live Homework om the AHEIF. <b>'k Help</b>	Help component fro	m the Alaska High	er Education Inv	restment Fund (AF	IEIF) to the General F	Fund is				
1226 High Ed A funding source requested to rem Delete Funding fo 1004 Gen Fund	e change within th nove obligation fr r Live Homewor Dec -	138.2 138.2 ne Live Homework om the AHEIF. <b>*k Help</b> -138.2 138.2	Help component from	m the Alaska High 0.0	er Education Inv 0.0	restment Fund (AF 0.0	IEIF) to the General F 0.0	Fund is -138.2				
1226 High Ed A funding source requested to rem Delete Funding fo 1004 Gen Fund	e change within th nove obligation fr r Live Homewor Dec -	138.2 138.2 ne Live Homework om the AHEIF. <b>*k Help</b> -138.2 138.2	Help component from	m the Alaska High 0.0	er Education Inv 0.0	restment Fund (AF 0.0	IEIF) to the General F 0.0	Fund is -138.2				
1226 High Ed A funding source requested to rem Delete Funding fo 1004 Gen Fund Delete funding fo	- e change within the nove obligation fr r Live Homewor - or Live Homeword	138.2 138.2 ne Live Homework om the AHEIF. • <b>k Help</b> -138.2 ( Help component.	Help component from	m the Alaska High 0.0 ory or regulatory re	er Education Inv 0.0 equirements for t	restment Fund (AF 0.0 his program. This	IEIF) to the General F	Fund is -138.2				

### Department of Education and Early Development

### **Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

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 Governor	vs FY2020 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 Funding Sources:	0.0	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
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%
Funding Totals:								
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%
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%

Non-Formula Component

IRIS AP Type: EAPK

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*	*****	*****	***** Changes Fr	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	*************	*****	*****		
FY2019 Conference	ce 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	1,0	30.0										
	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 1	o FY2019 Man	agement Plan **	*****	*****	***		
Align Authority wi	ith Anticipated E	xpenditures	•				•					
	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
and Public Facilit of the maintenan	ties - Division of F	acilities Services	(DOTPF DFS) has a	ssumed partial re	sponsibility for fa	acilities maintenan	b. The Department of ce at the APK buildin onsible for maintena	g. While many				
	Subtotal	1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0
***	*******	*******	** Changes Fror	n FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amendeo	a ************************************	******	******		
	Totals	1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143)

# RDU Detail (1082)

### 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 Governo Govern	or vs FY2020 or 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	- <b>,</b>	-,		-,	,	,	-,	
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%

### Department of Education and Early Development

### **Component:** Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

								ypc. L001
		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governo Govern	or vs FY2020 or Amendeo
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 5,976.6 11,616.9 0.0	0.0 6,008.7 11,892.8 0.0	0.0 6,008.7 11,892.8 0.0	0.0 6,008.7 11,892.8 0.0	760.7 6,354.2 11,309.0 201.7	5,957.8 50.9 11,865.2 0.0	5,197.1 -6,303.3 556.2 -201.7	683.2% -99.2% 4.9% -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%

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT
÷	*****	******	***** Changes Fr	rom FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*************	******	*****
FY2019 Conferen				40 <del>-</del>	o /=o o					
	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79
1005 GF/Prgm		50.9								
1007 I/A Rcpts		42.8								
1108 Stat Desig 1226 High Ed		50.0 957.8								
1220 High Eu	5,5	57.0								
	Subtotal	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79
	***********	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	*****	*****	***
dd Finance Ana			on-Permanent Posi				agement i lan			
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1
The Alaska Corr	mission on Posts	econdary Education	on (ACPE) has had a	a long-term, non-p	ermanent positio	on (05-T063) filled	since 7/5/2011 and A	CPE has not		
Corporation.	ent loan servicing	system. This posi	tion is also responsil	ble for ALDER rep			for ACPE and the St			
arise in the stud Corporation. The non-permar	ent loan servicing ent position (05-F ith Projected Exp	system. This posi 2S28) has been de penditures and P	ition is also responsil eleted because it is n <b>rior Year Actuals</b>	ble for ALDER rep no longer needed.	ort development	and maintenance	for ACPE and the St	udent Loan		
arise in the stud Corporation. The non-permar Align Authority w	ent loan servicing eent position (05-F <b>ith Projected Exp</b> LIT	system. This posi 2S28) has been de benditures and P 0.0	ition is also responsil eleted because it is n rior Year Actuals 0.0	ble for ALDER rep no longer needed. 17.3	ort development -17.3	and maintenance	for ACPE and the Str		0.0	0
arise in the stud Corporation. The non-permar Align Authority w	ent loan servicing eent position (05-F <b>ith Projected Exp</b> LIT	system. This posi 2S28) has been de benditures and P 0.0	ition is also responsil eleted because it is n <b>rior Year Actuals</b>	ble for ALDER rep no longer needed. 17.3	ort development -17.3	and maintenance	for ACPE and the Str	udent Loan	0.0	0
arise in the stud Corporation. The non-permar Align Authority w	ent loan servicing eent position (05-F <b>ith Projected Exp</b> LIT	system. This posi 2S28) has been de benditures and P 0.0	ition is also responsil eleted because it is n rior Year Actuals 0.0	ble for ALDER rep no longer needed. 17.3	ort development -17.3	and maintenance	for ACPE and the Str	udent Loan	0.0	0 <b>80</b>
arise in the stud Corporation. The non-permar Align Authority w Align authority ir	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0	-17.3 enditures and wit	and maintenance 0.0 th prior year actua <b>108.2</b>	for ACPE and the Stu 0.0 Is. <b>0.0</b>	0.0 <b>5,875.0</b>		80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir	ent loan servicing lent position (05-F <b>ith Projected Exp</b> LIT Program Adminis <b>Subtotal</b>	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man	-17.3 enditures and wit	and maintenance 0.0 th prior year actua <b>108.2</b>	for ACPE and the Str 0.0 Is.	0.0 <b>5,875.0</b>	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal lace Alaska High	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with	ble for ALDER rep to longer needed. 17.3 th anticipated exp 60.0 m FY2019 Man General Fund	-17.3 enditures and wit 2,455.7 agement Plar	0.0 th prior year actua 108.2 n To FY2020 G	for ACPE and the Stu 0.0 Is. <b>0.0</b> Sovernor Amended	0.0 <b>5,875.0</b>	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal Subtotal lace Alaska High FndChg	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man	-17.3 enditures and wit	and maintenance 0.0 th prior year actua <b>108.2</b>	for ACPE and the Stu 0.0 Is. <b>0.0</b>	0.0 <b>5,875.0</b>	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir *** Fund Source Rep	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal Iace Alaska High FndChg 5,9	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5 T7,901.5 T7,901.5	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with	ble for ALDER rep to longer needed. 17.3 th anticipated exp 60.0 m FY2019 Man General Fund	-17.3 enditures and wit 2,455.7 agement Plar	0.0 th prior year actua 108.2 n To FY2020 G	for ACPE and the Stu 0.0 Is. <b>0.0</b> Sovernor Amended	0.0 <b>5,875.0</b>	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir *** Fund Source Rep 1004 Gen Fund 1226 High Ed	ent loan servicing ent position (05-F ith Projected Exp LIT n Program Adminis Subtotal lace Alaska High FndChg 5,9 -5,9	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5 ter Education Inv 0.0 157.8	ition is also responsib eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with 0.0	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man General Fund 0.0	-17.3 enditures and wir 2,455.7 agement Plar 0.0	and maintenance 0.0 th prior year actua 108.2 n To FY2020 G 0.0	for ACPE and the Stu 0.0 Is. <b>0.0</b> overnor Amended 0.0	0.0 <b>5,875.0</b> **************	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir <b>Fund Source Rep</b> 1004 Gen Fund 1226 High Ed A funding source	ent loan servicing ent position (05-F ith Projected Exp LIT n Program Adminis Subtotal lace Alaska High FndChg 5,9 -5,9	System. This posi PS28) has been de Denditures and P 0.0 stration and Opera 17,901.5 Her Education Inv 0.0 157.8 57.8 e Program Admin	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with 0.0 istration and Operati	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man General Fund 0.0	-17.3 enditures and wir 2,455.7 agement Plar 0.0	and maintenance 0.0 th prior year actua 108.2 n To FY2020 G 0.0	for ACPE and the Stu 0.0 Is. <b>0.0</b> Sovernor Amended	0.0 <b>5,875.0</b> **************	0.0	80
arise in the stud Corporation. The non-perman Align Authority w Align authority ir *** Fund Source Rep 1004 Gen Fund 1226 High Ed A funding source	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal Subtotal lace Alaska High FndChg 5,9 -5,9	System. This posi PS28) has been de benditures and P 0.0 stration and Opera 17,901.5 ter Education Inv 0.0 157.8 57.8 e Program Admin ove obligation from	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with 0.0 istration and Operati	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man General Fund 0.0	-17.3 enditures and wir 2,455.7 agement Plar 0.0	and maintenance 0.0 th prior year actua 108.2 n To FY2020 G 0.0	for ACPE and the Stu 0.0 Is. <b>0.0</b> overnor Amended 0.0	0.0 <b>5,875.0</b> **************	0.0	80
arise in the stud Corporation. The non-permar Align Authority w Align authority ir *** Fund Source Rep 1004 Gen Fund 1226 High Ed A funding source General Fund is	ent loan servicing ent position (05-F ith Projected Exp LIT Program Adminis Subtotal Subtotal Iace Alaska High FndChg 5,9 -5,9 e change within th requested to remo Dec	System. This posi PS28) has been de benditures and P 0.0 stration and Opera 17,901.5 ter Education Inv 0.0 157.8 57.8 e Program Admin ove obligation from	ition is also responsil eleted because it is n rior Year Actuals 0.0 ations component wit 9,402.6 *** Changes Fro restment Fund with 0.0 istration and Operati	ble for ALDER rep no longer needed. 17.3 th anticipated expo 60.0 m FY2019 Man General Fund 0.0	-17.3 enditures and wir 2,455.7 agement Plar 0.0	and maintenance 0.0 th prior year actua 108.2 n To FY2020 G 0.0	for ACPE and the Stu 0.0 Is. <b>0.0</b> overnor Amended 0.0	0.0 <b>5,875.0</b> **************	0.0	80

management.

**Component:** Program Administration & Operations (2738)

Positions

PPT

NP

-2

**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	P PFT	ositions 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	
	Totals	17,073.9	9,402.6	32.4	2,455.7	100.2	0.0	5,675.0	0.0	00	U	

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

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

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

**Department of Education and Early Development** 

### Scenario: FY2020 Governor Amended (15636) Component: Program Administration & Operations (2738)

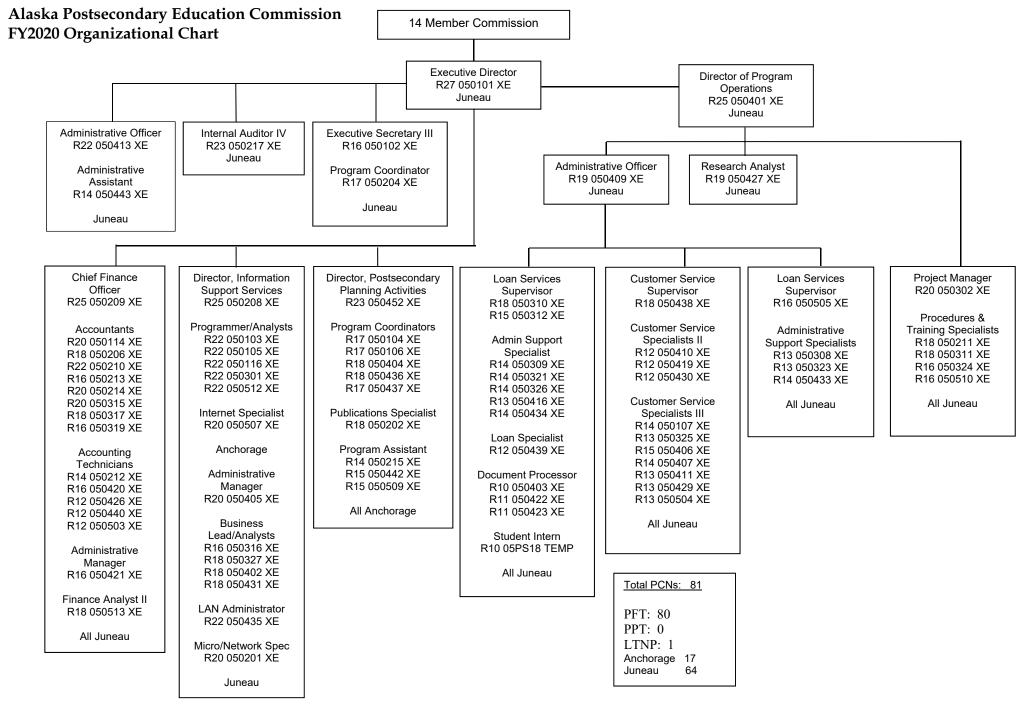
omponent: Program Administration & Operations (2736)

RDU: Alaska Postsecondary Education Commission (68)

Ti Status PCN	racking ID Job	Class Title		e Reti Is Coc		irg nit Location	Salary Sched		Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits		UGF Amount
05-PS18 3	31310 Student	Intern	NP	N	XI	E Juneau	P05	10	А	6.0		18,606	0	0	1,862	20,468	
		Total Positions	New	Delet	ed									Total Salar Tota	y Costs: al COLA:	6,215,128 0	
Full Ti	me Positions:	80	0	0										Total Premi	ium Pay:	0	
Part Ti	me Positions:	0	0	0										Total E	Benefits:	3,616,620	
Non Permane	ent Positions:	1	0	0													
Positions in	n Component:	81	0	0								Mir	nus Vacancy	Total Pre-\ Adjustment c	-	9,831,748 (429,148)	
														Total Post-\	/acancy:	9,402,600	
Total Compo	onent Months:	966.0											Plus Lun	np Sum Premi	ium Pay:	0	
													Perso	nal Services L	ine 100:	9,402,600	

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%





### Department of Education and Early Development

### **Component:** WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

							111071	· ypo. 🗠 002
	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governor 0.0 -3,173.7 0.0 0.0 0.0 0.0 0.0 0.0 -3,173.7 -77.3 -3,096.4	or vs FY2020 or Amendeo
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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other	0.0 3,014.8 0.0	3,096.4 0.0	0.0 3,096.4 0.0	0.0 3,096.4 0.0	77.3 3,096.4 0.0	0.0 0.0 0.0	-77.3 -3,096.4 0.0	-100.0% -100.0% 0.0%
Federal	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%

Non-Formula Component

IRIS AP Type: E502

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	
1226 High Ed	3,09	96.4										
	Subtotal	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	
	•		·	` /						_	-	
1226 High Ed	Dec -3,09	-3,096.4	0.0	0.0	-3,096.4	0.0	0.0	0.0	0.0	0	0	
WWAMI provides School of Medicin Ioan forgiveness	Dec -3,09 s medical educatio ne. WWAMI partic (after three years ans practicing med	-3,096.4 96.4 n to 20 new Alas sipants receive lo if employed in ru	ka students each ye ans for a portion of s ral areas of the state	ar, delivered at th tate-paid support and after five yea	-3,096.4 e University of A costs. Graduate ars in non-rural a	0.0 laska Anchorage v es who practice me reas). About 55 p	0.0 via the University of Wa edicine in Alaska may ercent of WWAMI borr duates practicing in Ala	ashington, qualify for owers are	0.0	0	0	

**Component:** WWAMI Medical Education (953)

### Department of Education and Early Development

**Component:** Alaska Performance Scholarship Awards (2990)

**RDU:** Alaska Performance Scholarship Awards (610)

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		FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Govern Govern	or vs FY2020 or 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%
Funding Sources:								
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 11,079.6 0.0 0.0	11,750.0 0.0	0.0 11,750.0 0.0 0.0	0.0 11,750.0 0.0 0.0	0.0 11,750.0 0.0 0.0	11,750.0 0.0 0.0 0.0	11,750.0 -11,750.0 0.0 0.0	100.0% -100.0% 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%
Non Permanent	0		0	0	0	0	0	0.0%
	0	0	0	0	Ũ	0	0	0.070

Formula Component

IRIS AP Type: E551

# Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*****		om FY2019 C	onference Cor	nmittee To FY	2019 Authorized		*****	*****		
FY2019 Conference	ce Committee		<b>-</b>									
	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	11,7	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 Fror	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	************	******	*******		
Fund Source Repl	lace Alaska High	er Education Inv	estment Fund with		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,7	/50.0										
1226 High Ed	-11,7	50.0										
A funding source	e change within th	e Alaska Perform	ance Scholarship Aw	ards component	from the Alaska I	Higher Education I	nvestment Fund (AHE	IF) to the				
		ove obligation from						,,				

### Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corpo	oration (637)						IRIS AP T	, pe: E511
	FY2018 Actuals (15158)		FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor Governo	vs FY2020 r 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 Funding Sources:	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	11,742.8	583.8	5.2%
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%
Funding Totals:								
Unrestricted General (UGF) Designated General (DGF) Other Federal	0.0 0.0 11,747.3 0.0	0.0 0.0 11,742.8 0.0	0.0 0.0 11,742.8 0.0	0.0 0.0 11,742.8 0.0	0.0 0.0 11,159.0 0.0	0.0 0.0 11,742.8 0.0	0.0 0.0 583.8 0.0	0.0% 0.0% 5.2% 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: RDU:	Loan Servicir Alaska Stude	ng (3096) nt Loan Corporation	(637)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes Fr	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*************	*****	*****		
FY2019 Conferenc	e 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	s 11,	742.8			<b>,</b> –							
	Subtotal	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
****	******	*******	Changes Fro	m FY2019 Man	agement Plar	To FY2020 G	overnor Amended	************	******	******		
	Totals	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0