

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)

Non-Formula Component

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

IRIS AP Type: EADS

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

**Component Detail (1077)**  
**Department of Education and Early Development**

**Component:** Administrative Services (157)

Non-Formula Component

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

IRIS AP Type: EADS

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

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

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

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

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

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

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

**Personal Services Expenditure Detail (1445)**

**Department of Education and Early Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Administrative Services (157)  
**RDU:** Education Support and Administrative Services (677)

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

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	12	0	0	<b>Total Salary Costs:</b> 722,201
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 29,644
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	12	0	0	<b>Total Benefits:</b> 435,285
<b>Total Component Months:</b> 121.0				<b>Total Pre-Vacancy:</b> 1,187,130
				<b>Minus Vacancy Adjustment of 0.04%:</b> (530)
				<b>Total Post-Vacancy:</b> 1,186,600
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 1,186,600

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

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

**Personal Services Expenditure Detail (1445)**

**Department of Education and Early Development**

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

**Component:** Administrative Services (157)

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

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

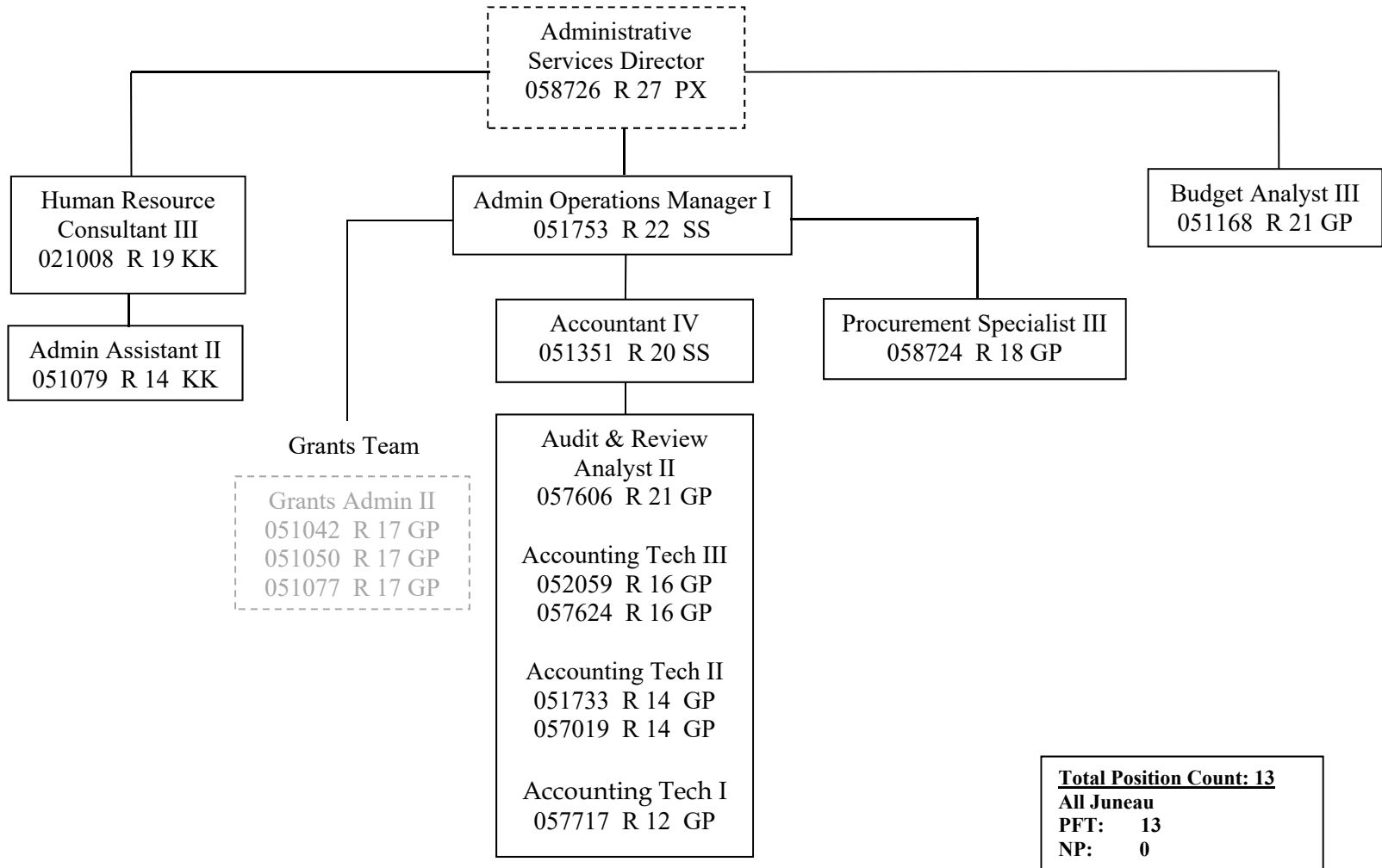
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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



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

Deputy Commissioner  
051004 R 28 PX

*Administrative Services*



**Total Position Count: 13**  
All Juneau  
PFT: 13  
NP: 0