

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Education and Early Development
Early Learning Coordination
Component Budget Summary**

Component: Early Learning Coordination

Contribution to Department's Mission

The Early Learning Coordination component has several areas of focus: Head Start Grants, Parents As Teachers program grants, and Early Learning Programs.

Head Start Grants provide a comprehensive child development program that encompasses all aspects of a child's development and learning, with a focus on school readiness, and is offered in a family-centered manner. Its primary services are for families with young children living at or near poverty level.

Early Learning Programs improve school readiness for every child in Alaska through its work with Best Beginnings, Parents As Teachers and the Pre-Elementary School approval process.

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2013

Awarded grants for the state Parents as Teachers program, and issued grants for the Pre-Kindergarten Program. Continued training and began multi-program implementation of the Teaching Strategies Gold assessment process in two early childhood systems. Data can now be linked from pre-kindergarten and Head Start children to Alaska Developmental Profile (ADP) data.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families; and,
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12 Math and Language Arts standards.

Significant Changes in Results to be Delivered in FY2015

Head Start

- Maintain or expand the number of children served, based on the FY2012 total number of children served. Development and implementation of the State requirements of the Head Start Act regarding the use of common child outcome assessment and the expansion of early childhood collaboration efforts. In FY 2015 we will begin linking Head Start data through the ADP to the third grade state assessment data.

Early Learning Programs

Continue with the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional trainings; and,
- Maintain or expand the number of families and children served by the Parents as Teachers grant program with.

Statutory and Regulatory Authority

AS 14.50.010-080

AS 14.38.010

AS 14.07.020(8)

PL 110-134
USC 9835

Contact Information

Contact: Dr. Susan McCauley, Director
Phone: (907) 465-2857
Fax: (907) 465-6760
E-mail: susan.mccauley@alaska.gov

**Early Learning Coordination
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	479.1	351.4	355.2
72000 Travel	30.4	37.0	37.0
73000 Services	81.4	269.9	265.1
74000 Commodities	94.5	15.5	15.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,866.3	8,788.3	8,788.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,551.7	9,462.1	9,461.1
Funding Sources:			
1002 Federal Receipts	79.6	275.5	275.3
1004 General Fund Receipts	9,472.1	9,186.6	9,185.8
Funding Totals	9,551.7	9,462.1	9,461.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		2.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	79.6	275.5	275.3
Restricted Total		79.6	275.5	275.3
Total Estimated Revenues		81.8	275.5	275.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,186.6	0.0	0.0	275.5	9,462.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	0.0	-1.0	-3.0
-FY2015 Salary Increases	1.8	0.0	0.0	1.2	3.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	0.0	0.0	-0.4	-1.0
FY2015 Governor	9,185.8	0.0	0.0	275.3	9,461.1

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	236,159
Part-time	0	0	COLA	3,019
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	116,077
			<i>Less 0.02% Vacancy Factor</i>	(55)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	355,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
Totals	0	0	3	0	3

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (AR17730) (2912)
RDU: Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	479.1	352.1	361.6	351.4	355.2	3.8	1.1%
72000 Travel	30.4	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	81.4	214.3	259.7	269.9	265.1	-4.8	-1.8%
74000 Commodities	94.5	15.5	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,866.3	8,788.3	8,788.3	8,788.3	8,788.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,551.7	9,407.2	9,462.1	9,462.1	9,461.1	-1.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
1004Gen Fund (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	0.0%
Unrestricted General (UGF)	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	79.6	274.5	275.5	275.5	275.3	-0.2	-0.1%
Positions:							
Permanent Full Time	3	4	4	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,407.2	352.1	37.0	214.3	15.5	0.0	8,788.3	0.0	4	0	0
1002 Fed Rcpts		274.5										
1004 Gen Fund		9,132.7										
Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))												
FisNot		45.4	0.0	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
This legislation amends AS 14.03.072(a), to require local school districts, not the department, to annually provide to parents and guardians of students enrolled in kindergarten through grade three in a public school in the state current information on the importance of early literacy, including intervention strategies, home literacy plans, grade retention standards and policies for the elementary school attended, and strategies and resources to help children learn to read.												
Additionally, in partnership with local media outlets, the department shall create and implement a communications campaign to educate parents and guardians about the importance of early literacy. The campaign shall include an internet website that provides access to current research on early literacy, book recommendations and vocabulary-building exercises.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		9,462.1	361.6	37.0	259.7	15.5	0.0	8,788.3	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Education Specialist II (05-1815) due to Parents as Teachers Funding Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-1815: Early Childhood Education/Parents as Teachers position. The funding attached to this position was removed in the FY2014 Conference Committee budget.												
Subtotal		9,462.1	351.4	37.0	269.9	15.5	0.0	8,788.3	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
Component: Early Learning Coordination (2912)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	205	21L	12.0		97,632	1,159	0	35,032	133,823	133,823
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21L	12.0		97,632	1,311	0	50,233	149,176	8,255
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,895	549	0	30,812	72,256	72,256
													Total Salary Costs:	236,159	
													Total COLA:	3,019	
													Total Premium Pay:	0	
													Total Benefits:	116,077	
													Total Pre-Vacancy:	355,255	
													Minus Vacancy Adjustment of 0.02%:	(55)	
													Total Post-Vacancy:	355,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	355,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,921	140,900	39.67%
1004 General Fund Receipts	214,334	214,300	60.33%
Total PCN Funding:	355,255	355,200	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.

Line Item Detail
Department of Education and Early Development
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.4	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.4	37.0	37.0
72110	Employee Travel (Instate)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	0.0	3.5	3.5
72111	Airfare (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	9.8	7.0	7.0
72112	Surface Transport (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	3.2	3.0	3.0
72113	Lodging (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	8.0	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	4.1	4.0	4.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.2	1.5	1.5
72123	Lodging (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.2	1.0	1.0
72125	Taxable Per Diem (Instate		0.1	0.0	0.0

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.4	37.0	37.0
	Nonemployee)				
72126	Nontax Reimbursement (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.8	3.0	3.0
72411	Airfare (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	1.4	2.5	2.5
72412	Surface Transport (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.1	1.0	1.0
72413	Lodging (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	2.1	2.5	2.5
72414	Meals & Incidentals (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.3	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			81.4	269.9	265.1
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				81.4	269.9	265.1
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	18.7	24.5	24.6
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	6.3	9.7	9.8
73026	Training/Conferences		Tuition/registration, Head Start training, and membership dues.	7.8	10.0	10.0
73154	Software Licensing			0.1	0.0	0.0
73156	Telecommunication		Telecommunication charges and toll-free access for Collaboration Grant.	0.0	3.0	3.0
73225	Delivery Services		Express/Courier services.	0.0	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings.	7.4	2.2	2.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.1	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts.	1.9	149.3	144.5
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports.	0.1	49.2	49.2
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	2.3	3.0	3.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	3.2	6.2	6.2
73808	Building Maintenance			14.8	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	2.8	5.0	5.0
73812	Legal	Law	RSA to the Department of Law for legal services.	0.0	5.5	5.5

Line Item Detail
Department of Education and Early Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			81.4	269.9	265.1
73815	Financial	Finance RSA to cover federal audit compliance costs.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		15.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		94.5	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			94.5	15.5	15.5
74222	Books And Educational	Books and other educational supplies.	91.3	13.0	13.0
74229	Business Supplies	Office, library, and data processing supplies.	1.8	2.5	2.5
74233	Info Technology Equip		1.4	0.0	0.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		8,866.3	8,788.3	8,788.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			8,866.3	8,788.3	8,788.3
77431	Education	Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds. Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. Parents as Teachers grants.	8,866.3	8,788.3	8,788.3

Unrestricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	79.6	275.5	275.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113250	11100	79.6	275.5	275.3

These federal receipts are the continuation of the Head Start - State Collaboration Project. These funds are used to:

1. Expand and improve Head Start services
2. Improve services for children with disabilities
3. Improve outcomes for at risk children and families
4. Provide education and technical assistance about Head Start programs
5. Improve health and well being of Alaska's children and families
6. Support economic self sufficiency for Alaska's low income families
7. Maintain the social, academic, health and emotional gains of Head Start children and families
8. Provide support to Alaska Head Start grantees
9. Support high quality early childhood programs

CFDA #93.600

Inter-Agency Services
Department of Education and Early Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	18.7	24.5	24.6
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	6.3	9.7	9.8
73002 Interagency Services subtotal:					25.0	35.0	35.2
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	2.3	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					2.3	3.0	3.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.2	6.2	6.2
73806 IT-Telecommunication subtotal:					3.2	6.2	6.2
73808	Building Maintenance		Inter-dept		14.8	0.0	0.0
73808 Building Maintenance subtotal:					14.8	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	2.8	5.0	5.0
73809 Mail subtotal:					2.8	5.0	5.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.0	5.5	5.5
73812 Legal subtotal:					0.0	5.5	5.5
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.3	1.0	1.0
73815 Financial subtotal:					0.3	1.0	1.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		15.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					15.3	0.0	0.0
Early Learning Coordination total:					64.0	55.7	55.9
Grand Total:					64.0	55.7	55.9