

State of Alaska FY2018 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Major Component Accomplishments in 2016

- Upgraded the Department of Education & Early Development's (DEED) wireless network;
- Finalized the firewall migration;
- Consolidated the Virtual Environment to save on licensing costs;
- Developed and implemented a new inventory system;
- Implemented Agile practices for Business Application group;
- During the consolidation of leased Goldbelt space, worked with DEED staff to move desktop and other IT equipment;
- Completely moved into the Father Andrew P. Kashevaroff (APK) Building, which included staff and equipment located in other Juneau and Anchorage offices; full server build and infrastructure install; all digital exhibits installed and functional for the grand opening; full State of Alaska network installed; Enterprise Wireless Project installed; Utility network deployed and installed; and the KTOO fiber link was established;
- Installed a State of Alaska 96 strand fiber loop between the Juneau State Office Building and APK;
- The Alaska Commission on Postsecondary Education (ACPE) implemented new enhancements and redesign of the ACPE Education Loans online application, E-signature, and self-service options, which made for a streamlined and more applicant friendly application and new mobile friendly enhancements;
- ACPE implemented new enhancements to the Higher Education Loan Management Software (HELMS) system to support a new Education Loan Refinance program, which allows borrowers to refinance their education loans whether the loan is at ACPE or an external servicer;
- Completed NetApp hardware and software migration, and the virtual machine (VM) hosts operating system was upgraded to the newest version of VMware;
- Upgraded and migrated a new client version of the Kofax Imaging Scanning to the new VM server;
- ACPE email processing – Fire Engine Red (FER) third party email processing was decommissioned and now using a MS Outlook process of migrated “shared password” type accounts to “shared access” accounts where staff now sign in using their individual log-on to manage “dumb bins” like Customer Service email and agents can “send as” Customer Service under their own email profiles;
- ACPE upgraded and migrated a new version of McAfee Security Suite to the new management console and removed the host intrusion prevention (HIPS) from all servers upon ETS McAfee Administrator's request; and,
- ACPE upgraded all web certs from SHA1 to SHA256.

Key Component Challenges

Information Technology challenges include improving and extending information services to better serve the department, stakeholders, and customers. The following areas comprise the division's biggest challenges:

- Recruit and retain experienced Information Technology staff in database, applications development, and network services;
- Leverage technology to meet changing federal and state legislation applicable to agency programs;
- Securely and sufficiently support the use of mobile devices on DEED and state networks;
- Maintain existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Migrate existing Cold Fusion applications to more advanced programs;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration;
- Ensuring public content and web applications are designed in a mobile-first design that ensures users have good access, regardless of the device they are accessing DEED content from; and,
- Balancing the demands of existing staff that have full workloads with new statewide initiatives and priorities.

Significant Changes in Results to be Delivered in FY2018

Significant Information Technology changes include:

- Implementation of a new online payment system for all Teacher Certification services;
- Migrating all desktops to Windows 10 Enterprise;
- Adopting BitLocker to Go encryption for thumb drives and removable media;
- Develop and implement contents management stems; and,
- Continue implementation of the structural IT organizational changes as part of the statewide initiative to increase efficiency and decrease costs.

Statutory and Regulatory Authority

AS 14.07.010-030

| Contact Information |
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| Information Services Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 7 | 5 | Annual Salaries | 394,830 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 222,238 |
| | | | <i>Less 0.19% Vacancy Factor</i> | <i>(1,168)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 5 | Total Personal Services | 615,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr I | 0 | 0 | 1 | 0 | 1 |
| Database Specialist I | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec I | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec II | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 4 | 0 | 5 |

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 689.8 | 869.2 | 869.2 | 801.2 | 615.9 | -185.3 | -23.1% |
| 72000 Travel | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 40.2 | 145.4 | 145.4 | 145.4 | 248.8 | 103.4 | 71.1% |
| 74000 Commodities | 36.3 | 7.4 | 7.4 | 75.4 | 51.2 | -24.2 | -32.1% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 773.1 | 1,028.0 | 1,028.0 | 1,028.0 | 921.9 | -106.1 | -10.3% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 282.1 | 270.9 | 270.9 | 270.9 | 271.1 | 0.2 | 0.1% |
| 1007I/A Rcpts (Other) | 491.0 | 757.1 | 757.1 | 757.1 | 650.8 | -106.3 | -14.0% |
| Unrestricted General (UGF) | 282.1 | 270.9 | 270.9 | 270.9 | 271.1 | 0.2 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 491.0 | 757.1 | 757.1 | 757.1 | 650.8 | -106.3 | -14.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 5 | -2 | -28.6% |
| 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: Information Services (2148)
RDU: Education Support Services (400)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,028.0 | 869.2 | 0.0 | 145.4 | 7.4 | 6.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 270.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 757.1 | | | | | | | | | | |
| Subtotal | | 1,028.0 | 869.2 | 0.0 | 145.4 | 7.4 | 6.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -68.0 | 0.0 | 0.0 | 68.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer is necessary to comply with vacancy factor guidelines. Authority is transferred to the commodities expenditure line based on prior year actuals and due to anticipated equipment enhancements, upgrades and replacements. | | | | | | | | | | | | |
| Subtotal | | 1,028.0 | 801.2 | 0.0 | 145.4 | 75.4 | 6.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$2.5 | | | | | | | | | | | | |
| Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727) | | | | | | | | | | | | |
| | Dec | -110.0 | -32.9 | 0.0 | -52.9 | -24.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -110.0 | | | | | | | | | | |
| Reduce uncollectible interagency receipt authority and delete one vacant position. This permanent, full-time position, located in Juneau, has never been filled and is available to delete. | | | | | | | | | | | | |
| Full time Micro/Network Technician I 05-8727, range 14, located in Juneau | | | | | | | | | | | | |
| Transfer to Department of Administration for Centralized Office of Information Technology Implementation | | | | | | | | | | | | |
| | Atout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Department of Education and Early Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology | | | | | | | | | | | | |

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

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

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

organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Education and Early Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCN is transferred to the Office of Information Technology organization:

Full-time Database Manager II (05-7720), range 23, located in Juneau

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

| | | | | | | | | | | | | |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | -156.3 | 0.0 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

The Department of Education and Early Development is transferring a position to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -0.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | -0.4 | | | | | | | | | | | |

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.9 | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5 | | | | | | | | | | | | |
| | Totals | 921.9 | 615.9 | 0.0 | 248.8 | 51.2 | 6.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
Component: Information Services (2148)
RDU: Education Support Services (400)

| 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 | UGF Amount |
|---------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 05-1762 | Database Specialist I | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 71,472 | 0 | 0 | 41,457 | 112,929 | 42,156 |
| 05-7703 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 83,544 | 0 | 0 | 45,620 | 129,164 | 32,291 |
| 05-7718 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22F | 12.0 | | 97,164 | 0 | 0 | 52,348 | 149,512 | 38,679 |
| 05-7724 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18K | 12.0 | | 79,236 | 0 | 0 | 44,134 | 123,370 | 0 |
| 05-8727 | Micro/Network Tech I | FT | A | GG | Juneau | 205 | 14A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 21-3058 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 63,414 | 0 | 0 | 38,679 | 102,093 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 394,830 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 222,238 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 617,068 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.19%: | (1,168) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 615,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 615,900 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 113,126 | 112,912 | 18.33% |
| 1007 Interagency Receipts | 503,942 | 502,988 | 81.67% |
| Total PCN Funding: | 617,068 | 615,900 | 100.00% |

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

Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Information Services (2148)

| Line Number | Line Name | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | 6.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | 6.8 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | 2.5 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | 1.8 | 0.0 | 0.0 |
| 2005 | Moving Costs | 2.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Information Services (2148)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 40.2 | 145.4 | 248.8 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 40.2 | 145.4 | 248.8 |
| 3003 | Information Technology | Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support | 14.2 | 92.9 | 40.0 |
| 3004 | Telecommunications | Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries | 2.1 | 15.0 | 15.0 |
| 3006 | Delivery Services | Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies | 0.1 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising regulations and legal notices; job recruitments | 0.5 | 1.5 | 1.5 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling | 0.5 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | Information technology equipment, computers, monitors, computer peripherals | 4.0 | 5.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage | 0.7 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Information Services (2148)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 40.2 | 145.4 | 248.8 |
| | | and file sharing, network and video services | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature | 15.4 | 25.0 | 25.0 |
| 3020 | Inter-Agency Building Maintenance | | 0.1 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA with the Department of Administration for Central Mail Services | 0.1 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions | 2.5 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Shared Services - Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services | 0.0 | 0.0 | 156.3 |

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Information Services (2148)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 36.3 | 75.4 | 51.2 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| | | 4000 Commodities Detail Totals | 36.3 | 75.4 | 51.2 |
| 4000 | Business | Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials | 36.3 | 75.4 | 51.2 |

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Information Services (2148)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 6.0 | 6.0 |
| 5004 | Equipment | Information technology equipment, servers, A/C units | 0.0 | 6.0 | 6.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Information Services (2148)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 759.2 | 757.1 | 650.8 |
| 5301 Inter-Agency Receipts | | Receipts are collected from divisions in the department for support for departmental Information Services. | 491.0 | 757.1 | 650.8 |
| | | Estimated Interagency Receipts by Component School Finance & Facilities \$17.9; Student & School Achievement \$475.5; Child Nutrition Services \$23.1; Teacher Certification \$15.9; State System of Support \$20.7; Early Learning Coordination \$8.7; Professional Teaching Practices Commission \$3.2; Alaska State Council on the Arts \$7.1; Mt. Edgecumbe High School \$26.0; Library Operations \$13.1; Archives \$0.3; Museums \$37.8 Total \$649.3 | | | |
| 5301 Inter-Agency Receipts | | Uncollectible restricted revenue | 268.2 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Information Services (2148)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 18.8 | 29.0 | 185.3 |
| With Department of Administration | | | | 16.2 | 26.5 | 182.8 |
| With Unspecified | | | | 2.6 | 2.5 | 2.5 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services | 0.7 | 1.0 | 1.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature | 15.4 | 25.0 | 25.0 |
| 3020 | Inter-Agency Building Maintenance | | | 0.1 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administration for Central Mail Services | 0.1 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | | RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions | 2.5 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services - Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services | 0.0 | 0.0 | 156.3 |