

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EITS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	299.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.4	0.0	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	0.0%
4000 Commodities	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	808.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	540.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	540.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	5	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: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

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

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

Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.6										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>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.</p> <p>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.</p>												
Subtotal		1,012.4	328.9	0.0	626.3	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for training, professional development, work-related travel, and continued mission-critical information technology services. Authority is available as a result of staff turnover. Two positions were recently filled at a lower range/step than what they were previously filled at.												
Subtotal		1,012.4	288.5	3.0	663.7	51.2	6.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,011.7	288.5	2.3	663.7	51.2	6.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Information Services (2148)
RDU: Education Support and Administrative Services (677)

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

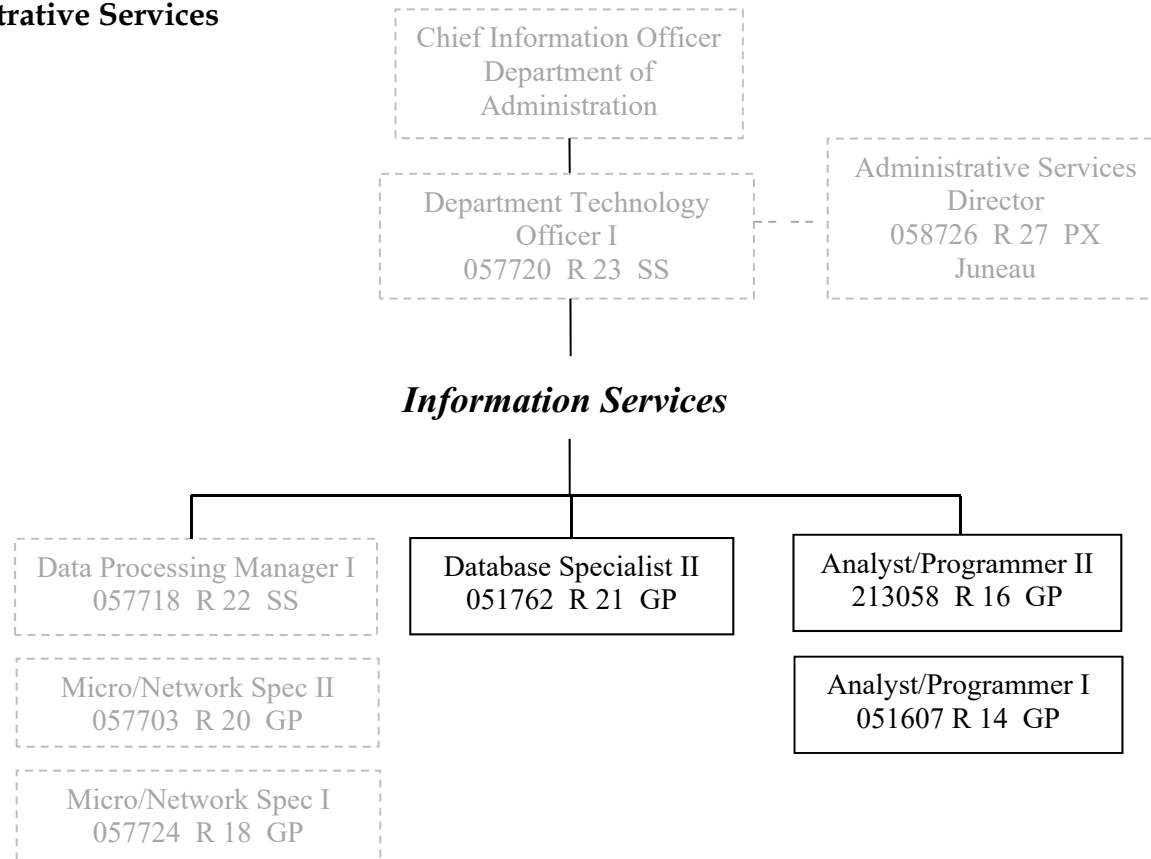
	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	3	0	0	179,499	7,235	0	117,147
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	3	0	0				
Total Component Months:	36.0						
				Total Pre-Vacancy: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

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

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



Education Support & Administrative Services FY2020 Organizational Chart



Total Position Count: 3
All Juneau: 3
PFT: 3

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