

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

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

IRIS AP Type: EOWL

	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	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%	
<u>Funding Sources:</u>									
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%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	653.8	670.9	670.9	670.9	670.9	0.0	-670.9	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.3	0.0	-0.3	-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%	
<u>Positions:</u>									
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%	

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

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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	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund		670.9										
Subtotal		670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to support inter/intra-departmental reimbursable services agreements. Authority is available due to a realignment of projected expenditures with existing authorization.												
Subtotal		670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Funding for Online with Libraries (OWL) Program	Dec	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund		-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

Personal Services Expenditure Detail (1445)

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)

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
D	05-3003	6393	Librarian III	FT	A	SS	Juneau	99	20 N / O	12.0		0	0	0	0	0	
														Total Salary Costs:	0		
														Total COLA:	0		
														Total Premium Pay:	0		
														Total Benefits:	0		
														Total Pre-Vacancy:	0		
														Minus Vacancy Adjustment of 0.00%:	(0)		
														Total Post-Vacancy:	0		
														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:	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.