

Component Detail (1077)
Department of Public Safety

Component: Information Systems (3199)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P750

| | 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 | 1,411.9 | 1,411.9 | 1,334.3 | 1,368.2 | 1,334.3 | -33.9 | -2.5% |
| 2000 Travel | 0.0 | 28.8 | 28.8 | 28.8 | 28.8 | 29.5 | 0.7 | 2.4% |
| 3000 Services | 0.0 | 1,277.7 | 1,277.7 | 1,277.7 | 1,051.9 | 1,329.9 | 278.0 | 26.4% |
| 4000 Commodities | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 96.3 | 96.3 | 96.3 | 96.3 | 96.3 | 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 | 2,914.7 | 2,914.7 | 2,837.1 | 2,645.2 | 2,890.0 | 244.8 | 9.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,488.6 | 1,488.6 | 1,411.0 | 1,444.9 | 1,481.0 | 36.1 | 2.5% |
| 1005 GF/Prgm (DGF) | 0.0 | 225.8 | 225.8 | 225.8 | 0.0 | 220.9 | 220.9 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 1,200.3 | 1,200.3 | 1,200.3 | 1,200.3 | 1,188.1 | -12.2 | -1.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,488.6 | 1,488.6 | 1,411.0 | 1,444.9 | 1,481.0 | 36.1 | 2.5% |
| Designated General (DGF) | 0.0 | 225.8 | 225.8 | 225.8 | 0.0 | 220.9 | 220.9 | 100.0% |
| Other | 0.0 | 1,200.3 | 1,200.3 | 1,200.3 | 1,200.3 | 1,188.1 | -12.2 | -1.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 12 | 12 | 11 | 11 | 11 | 0 | 0.0% |
| 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 Public Safety

Component: Information Systems (3199)
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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 | 2,914.7 | 1,411.9 | 28.8 | 1,277.7 | 100.0 | 96.3 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund | | 1,488.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 225.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,200.3 | | | | | | | | | | |
| Subtotal | | 2,914.7 | 1,411.9 | 28.8 | 1,277.7 | 100.0 | 96.3 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program | | | | | | | | | | | | |
| | Trout | -77.6 | -77.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -77.6 | | | | | | | | | | |
| This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure. | | | | | | | | | | | | |
| Subtotal | | 2,837.1 | 1,334.3 | 28.8 | 1,277.7 | 100.0 | 96.3 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Office of Information Technology Salary Adjustment Billed to Agencies | | | | | | | | | | | | |
| | Trin | 83.3 | 0.0 | 0.0 | 83.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 83.3 | | | | | | | | | | |
| The request is to Transfer In to Information Systems for 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. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -30.4 | 0.0 | -30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -13.3 | | | | | | | | | | |
| 1005 GF/Prgm | | -4.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -12.2 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Travel Authorization with Historical Average Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 31.1 | -31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Totals | | 2,890.0 | 1,334.3 | 29.5 | 1,329.9 | 100.0 | 96.3 | 0.0 | 0.0 | 11 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Personal Services Expenditure Detail (1445)

Department of Public Safety

Scenario: FY2020 Governor Amended (15636)
Component: Information Systems (3199)
RDU: Statewide Support (165)

| 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 |
|---------|-----|-------------|------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 12-1413 | | 14184 | Analyst/Programmer V | FT | A | SS | Anchorage | 100 | 22 F | 12.0 | | 98,700 | 0 | 0 | 55,764 | 154,464 | 154,464 |
| 12-1831 | | 14414 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 B / C | 12.0 | | 70,872 | 2,922 | 0 | 45,011 | 118,805 | 118,805 |
| 12-3005 | | 14541 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 K | 12.0 | | 87,036 | 3,588 | 0 | 51,059 | 141,683 | 141,683 |
| 12-4223 | | 14714 | Data Processing Mgr II | FT | A | SS | Anchorage | 100 | 23 J | 12.0 | | 109,200 | 0 | 0 | 59,693 | 168,893 | 168,893 |
| 12-4510 | | 14741 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 B / C | 12.0 | | 69,702 | 2,874 | 0 | 44,573 | 117,149 | 117,149 |
| 12-4610 | | 14750 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 B / C | 12.0 | | 69,342 | 2,859 | 0 | 44,438 | 116,639 | 116,639 |
| 12-4707 | | 14768 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 B / C | 12.0 | | 69,522 | 2,866 | 0 | 44,505 | 116,893 | 116,893 |
| 12-4708 | | 14769 | Analyst/Programmer III | FT | A | GP | Anchorage | 100 | 18 C / D | 12.0 | | 62,875 | 2,592 | 0 | 42,018 | 107,485 | 107,485 |
| 12-4710 | | 14771 | Analyst/Programmer V | FT | A | SS | Anchorage | 100 | 22 C / D | 12.0 | | 89,309 | 0 | 0 | 52,250 | 141,559 | 141,559 |
| 12-4901 | | 14777 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 C | 12.0 | | 70,872 | 2,922 | 0 | 45,011 | 118,805 | 118,805 |
| 12-4902 | | 14778 | Analyst/Programmer IV | FT | A | GP | Anchorage | 100 | 20 C / D | 12.0 | | 73,151 | 3,016 | 0 | 45,863 | 122,030 | 122,030 |

| | Total Positions | New | Deleted | |
|--------------------------------------|-----------------|-----|---------|--|
| Full Time Positions: | 11 | 0 | 0 | Total Salary Costs: 870,581 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: 23,639 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: 0 |
| Positions in Component: | 11 | 0 | 0 | Total Benefits: 530,185 |
| Total Component Months: 132.0 | | | | Total Pre-Vacancy: 1,424,405 |
| | | | | Minus Vacancy Adjustment of 3.95%: (56,205) |
| | | | | Total Post-Vacancy: 1,368,200 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 1,368,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,424,405 | 1,368,200 | 100.00% |
| Total PCN Funding: | 1,424,405 | 1,368,200 | 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.

