

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Major Component Accomplishments in 2019

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services;
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department; and
- On-going participation in statewide initiatives, including Shared Services of Alaska, the Office of Information Technology and Facility Services.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the statewide financial management database, the Integrated Resource Information System (IRIS), and the statewide financial reporting system, ALDER, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. In addition, continued development and implementation of statewide Shared Services of Alaska initiatives will have a significant impact on business processes now and in the foreseeable future, and have and on the department's ability to maintain expected service levels to the department staff and stakeholders.

Significant Changes in Results to be Delivered in FY2021

Through the continued implementation of IRIS, Administrative Services will continue to analyze the financial and procurement processes, as well as the human resource processes, to find the most efficient, effective and streamlined methods of service delivery. In addition, the department will continue the process of moving select back office functions, including travel and accounts payable to the Shared Services Division within the Department of Administration.

Statutory and Regulatory Authority

AS Title 14 AS Title 39
AS Title 23 AS 28.05.104
AS Title 37 AS 14.07.010-030

Contact Information

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| Administrative Services Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 824,549 |
| Part-time | 0 | 0 | COLA | 7,220 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 493,731 |
| | | | <i>Less 1.68% Vacancy Factor</i> | (22,300) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,303,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant IV | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician I | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician II | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician III | 0 | 0 | 2 | 0 | 2 |
| Admn OPS Mgr I | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst III | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant III | 0 | 0 | 1 | 0 | 1 |
| Human Resource Technician II | 0 | 0 | 1 | 0 | 1 |
| Procurement Specialist III | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 12 | 0 | 12 |

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,327.0 | 1,186.6 | 1,186.6 | 1,294.0 | 1,303.2 | 9.2 | 0.7% |
| 72000 Travel | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 389.4 | 618.7 | 618.7 | 511.3 | 511.3 | 0.0 | 0.0% |
| 74000 Commodities | 10.1 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 1,727.1 | 1,820.3 | 1,820.3 | 1,820.3 | 1,829.5 | 9.2 | 0.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 907.1 | 966.4 | 966.4 | 966.4 | 970.2 | 3.8 | 0.4% |
| 1007 I/A Rcpts (Other) | 688.1 | 708.9 | 708.9 | 708.9 | 714.3 | 5.4 | 0.8% |
| Unrestricted General (UGF) | 907.1 | 966.4 | 966.4 | 966.4 | 970.2 | 3.8 | 0.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 688.1 | 708.9 | 708.9 | 708.9 | 714.3 | 5.4 | 0.8% |
| Federal Funds | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 12 | 12 | 12 | 12 | 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: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,820.3 | 1,186.6 | 0.0 | 618.7 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 145.0 | | | | | | | | | | |
| 1004 Gen Fund | | 966.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 708.9 | | | | | | | | | | |
| Subtotal | | 1,820.3 | 1,186.6 | 0.0 | 618.7 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 107.4 | 0.0 | -107.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,820.3 | 1,294.0 | 0.0 | 511.3 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.4 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$7.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2 | | | | | | | | | | | | |
| Totals | | 1,829.5 | 1,303.2 | 0.0 | 511.3 | 15.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.6 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.6 | 0.0 | 0.0 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 389.4 | 511.3 | 511.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 389.4 | 511.3 | 511.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 1.0 | 0.5 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 0.0 | 1.5 | 1.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 2.3 | 2.5 | 2.3 |
| 3008 | Utilities | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling. | 1.1 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 0.6 | 0.5 | 1.0 |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 2.4 | 2.0 | 2.0 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance; Costs affiliated with the Client Assistance Program through the U.S. Department of Education. | 134.3 | 132.0 | 132.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Office of Information Technology | 46.7 | 47.0 | 47.0 |

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

Component: Administrative Services (157)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 389.4 | 511.3 | 511.3 |
| Non-Telecommunications | | | | | |
| | | chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | 3.8 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | 21.5 | 21.5 | 21.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 125.0 | 125.0 | 125.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | 42.0 | 42.0 | 42.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems. | 6.6 | 6.5 | 6.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide American with Disabilities Act (ADA) enforcement. | 1.9 | 2.0 | 2.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Educational and training services. | 0.2 | 0.5 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302 | 0.0 | 122.8 | 122.8 |

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

Component: Administrative Services (157)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 10.1 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 10.1 | 15.0 | 15.0 |
| 4000 | Business | Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information. | 9.9 | 15.0 | 14.5 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.2 | 0.0 | 0.5 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 131.9 | 145.0 | 145.0 |
| 5004 Federal Education - Miscellaneous Grants | | Federal funds are available annually to assist clients of vocational rehabilitation services - client assistance program. These services are provided through a contract. | 131.9 | 145.0 | 145.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 688.1 | 708.9 | 714.3 |
| 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | Estimated receipts collected from components within the department for support provided by Administrative Services to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 106.8 | 106.7 | 107.0 |
| 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 6.0 | 7.9 | 8.0 |
| 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 232.1 | 251.2 | 261.2 |
| 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and | 14.8 | 14.8 | 15.0 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | leasing. Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 30.1 | 30.1 | 30.1 |
| 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 24.1 | 24.1 | 24.1 |
| 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | Estimated receipts collected from components within the department for support provided by Administrative Services to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 4.1 | 4.0 | 4.1 |
| 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 2.9 | 2.9 | 2.9 |
| 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 22.8 | 22.8 | 22.8 |

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 135.3 | 191.5 | 186.2 |
| 5301 Inter-Agency Receipts | E&ED - Archives (977) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 2.3 | 2.3 | 2.3 |
| 5301 Inter-Agency Receipts | E&ED - OWL (3058) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 0.6 | 0.6 | 0.6 |
| 5301 Inter-Agency Receipts | E&ED - Museum Operations (210) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 56.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | Estimated receipts collected for Administrative Services support to include, but not limited to: finance and accounting; internal audit; budget preparation and management; procurement; and leasing. | 50.0 | 50.0 | 50.0 |

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

Component: Administrative Services (157)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------------|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 247.7 | 371.3 | 371.0 |
| With Department of Administration | | | | 247.7 | 248.5 | 248.2 |
| With Office of the Governor | | | | 0.0 | 122.8 | 122.8 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | | 46.7 | 47.0 | 47.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests. | | 3.8 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services. | | 21.5 | 21.5 | 21.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | | 125.0 | 125.0 | 125.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable. | | 42.0 | 42.0 | 42.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems. | | 6.6 | 6.5 | 6.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide American with Disabilities Act (ADA) enforcement. | | 1.9 | 2.0 | 2.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Educational and training services. | | 0.2 | 0.5 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302 | | 0.0 | 122.8 | 122.8 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

| 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 |
|---------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-1008 | Human Resource Consultant III | FT | A | KK | Juneau | 205 | 19K | 12.0 | | 90,528 | 0 | 0 | 49,909 | 140,437 | 0 |
| 05-1003 | Division Director - Px | FT | A | XE | Juneau | N05 | 27K | 6.0 | * | 68,832 | 0 | 0 | 32,973 | 101,805 | 101,805 |
| 05-1079 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14C / D | 8.0 | ** | 36,746 | 0 | 0 | 25,168 | 61,914 | 0 |
| 05-1168 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 79,996 | 1,075 | 0 | 46,253 | 127,324 | 127,324 |
| 05-1351 | Accountant IV | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 86,519 | 0 | 0 | 48,532 | 135,051 | 135,051 |
| 05-1733 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,826 | 669 | 0 | 35,896 | 86,391 | 43,196 |
| 05-1753 | Admn OPS Mgr I | FT | A | SS | Juneau | 205 | 22J | 0.5 | ** | 4,459 | 0 | 0 | 2,315 | 6,774 | 0 |
| 05-2059 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16K / L | 12.0 | | 71,509 | 961 | 0 | 43,339 | 115,809 | 115,809 |
| 05-7019 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 51,340 | 690 | 0 | 36,415 | 88,445 | 0 |
| 05-7606 | Audit & Review Analyst II | FT | A | GP | Juneau | 205 | 21J | 12.0 | | 96,732 | 1,299 | 0 | 51,998 | 150,029 | 0 |
| 05-7624 | Accounting Technician III | FT | A | GP | Juneau | 99 | 16M / N | 12.0 | | 79,005 | 1,061 | 0 | 45,913 | 125,979 | 62,990 |
| 05-7717 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,920 | 590 | 0 | 33,868 | 78,378 | 0 |
| 05-8724 | Procurement Specialist III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 65,137 | 875 | 0 | 41,152 | 107,164 | 107,164 |

| | Total Positions | New | Deleted |
|--------------------------------|-----------------|----------|----------|
| Full Time Positions: | 12 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 12 | 0 | 0 |

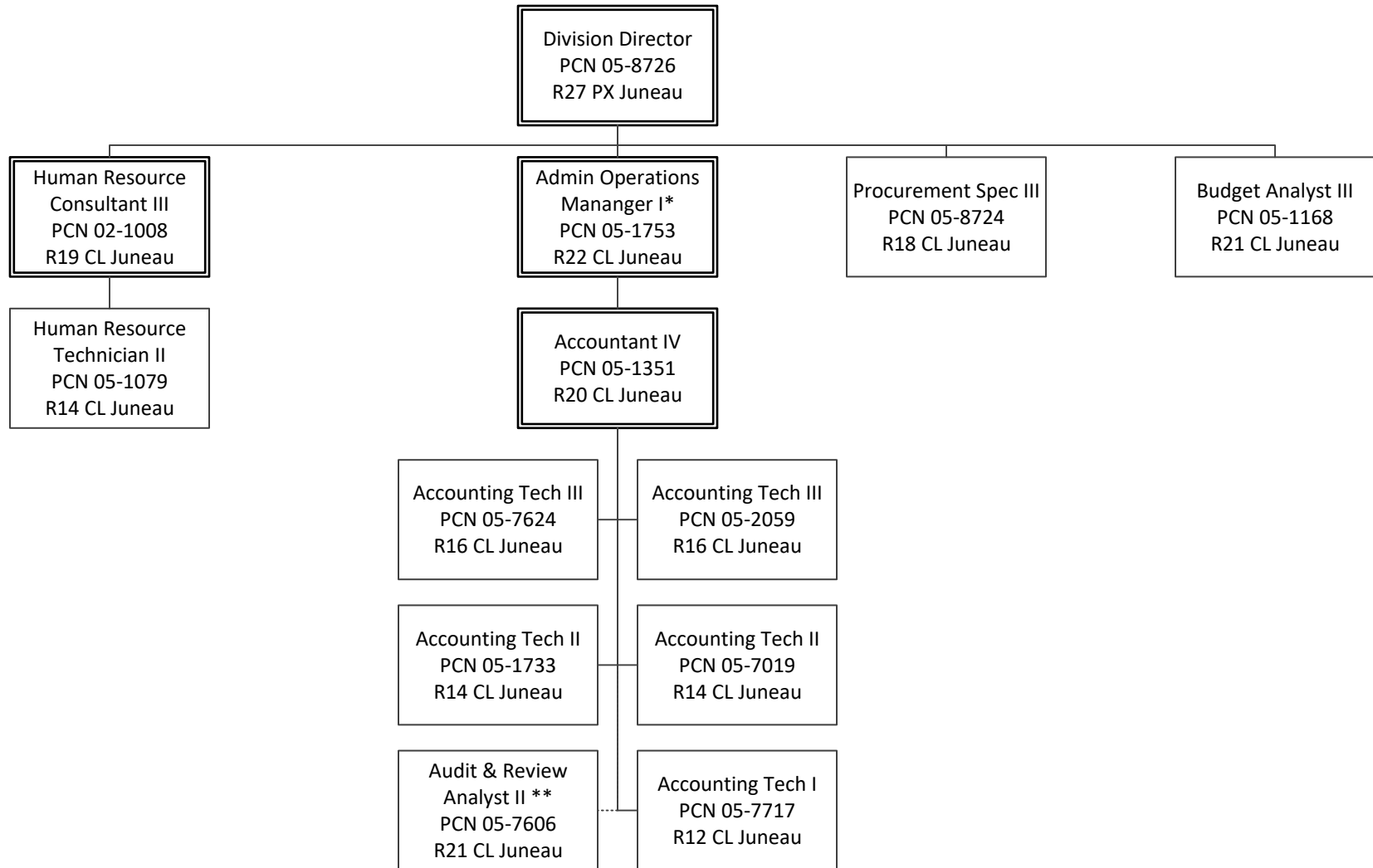
Total Component Months: 134.5

| | |
|---|------------------|
| Total Salary Costs: | 824,549 |
| Total COLA: | 7,220 |
| Total Premium Pay: | 0 |
| Total Benefits: | 493,731 |
| Total Pre-Vacancy: | 1,325,500 |
| Minus Vacancy Adjustment of 1.68%: | (22,300) |
| Total Post-Vacancy: | 1,303,200 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,303,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 693,338 | 681,673 | 52.31% |
| 1007 Interagency Receipts | 632,162 | 621,527 | 47.69% |
| Total PCN Funding: | 1,325,500 | 1,303,200 | 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.

**State of Alaska
 Department of Education & Early Development
 Administrative Services (157)
 FY2021 Governor Organization Chart**



* PCN 05-1753 supervises PCN's 05-1042, 05-1050, and 05-1077 (Grants Team) in the Student and School Achievement component.

** PCN 05-7606 is supervised by PCN 05-1774 in the School Finance and Facilities component.