

State of Alaska FY2022 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 2020

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services while managing the change brought about by a pandemic;
- 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;
- On-going participation in statewide initiatives, including Shared Services of Alaska, the Office of Information Technology, and Division of Facility Services; and
- Preparation for the Procurement and Human Resources (HR) Consolidations under Administrative Order (AO) 304 and 305, which transfer those functions to a centralized service model under the Department of Administration.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, the necessary updates to 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, multiple initiatives of the Department of Administration under the Pandemic Preparedness Program will require a significant investment of time and energy from department personnel to complete preparations.

Significant Changes in Results to be Delivered in FY2022

Through the continued implementation of AO 304 and 305, Administrative Services will assume ownership of the Procurement and HR positions within the department. While this may result in streamlined methods of service delivery, changes to processes will require training for department staff to manage the change. Changes to the Performance Evaluation process, Performance Management, and Learning and Development programs will also result in significant changes for staff to learn.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	11	10	Annual Salaries	798,969
Part-time	0	0	COLA	6,752
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	455,975
			<i>Less 0.07% Vacancy Factor</i>	(896)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,260,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Totals	0	0	10	0	10

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,196.9	1,303.4	1,303.4	1,363.2	1,260.8	-102.4	-7.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	566.8	511.3	511.3	451.5	737.8	286.3	63.4%
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	1,773.8	1,829.7	1,829.7	1,829.7	2,013.6	183.9	10.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	242.6	242.6	242.6	0.0	-242.6	-100.0%
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	931.2	727.7	727.7	727.7	974.5	246.8	33.9%
1007 I/A Rcpts (Other)	710.7	714.4	714.4	714.4	894.1	179.7	25.2%
Unrestricted General (UGF)	931.2	970.3	970.3	970.3	974.5	4.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	710.7	714.4	714.4	714.4	894.1	179.7	25.2%
Federal Funds	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	11	10	-1	-9.1%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		242.6										
1002 Fed Rcpts		145.0										
1004 Gen Fund		727.7										
1007 I/A Rcpts		714.4										
Subtotal		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Accounting Technician I (05-7717) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Accounting Technician I (05-7717), range 12, located in Juneau, from Administrative Services because the work has been absorbed by other positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	59.8	0.0	-59.8	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		1,829.7	1,363.2	0.0	451.5	15.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		3.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.9												
Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures												
	Inc	176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		176.0										
This increases budgeted interagency receipt authority to the amount historically expended for the Administrative Services component.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
Transfer procurement staff to Department of Administration for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified: Procurement Specialist III (05-8724), range 18, located in Juneau												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-242.6										
1004 Gen Fund		242.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-110.3	0.0	110.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is anticipated to be sufficient to cover anticipated expenditures.												
Totals		2,013.6	1,260.8	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		566.8	451.5	737.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			566.8	0.0	737.8
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.5	0.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.1	0.0	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	1.7	0.0	2.3
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	0.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.6	0.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.9	0.0	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.	131.9	0.0	252.2
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	17.9	0.0	47.0

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

Component: Administrative Services (157)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			566.8	0.0	737.8
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.	23.3	0.0	4.0
3021 Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	18.0	0.0	24.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	126.1	0.0	125.0
3027 Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	10.6	0.0	42.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	2.2	0.0	2.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Education and Training services.	0.0	0.0	0.2
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	233.0	0.0	233.0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.1	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			10.1	0.0	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.	10.1	0.0	14.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			98.9	0.0	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.	98.9	0.0	145.0
5007 I/A Rcpts (1007 I/A Rcpts)			710.7	0.0	894.1
5301 Inter-Agency Receipts		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.	669.4	0.0	179.8
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.	0.0	0.0	71.5
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	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.	41.3	0.0	206.2
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;	0.0	0.0	31.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	budget preparation and management; procurement; and 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.	0.0	0.0	56.8
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	budget preparation and management; procurement; and 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.	0.0	0.0	17.0
5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	budget preparation and management; procurement; and 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.	0.0	0.0	30.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	budget preparation and management; procurement; and leasing. 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.	0.0	0.0	37.8
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	budget preparation and management; procurement; and 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.	0.0	0.0	2.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	management; procurement; and 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.	0.0	0.0	93.1
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	management; procurement; and 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.	0.0	0.0	115.0
5301 Inter-Agency Receipts	E&ED - Archives (977)	management; procurement; and 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.	0.0	0.0	1.0
5301 Inter-Agency Receipts	E&ED - OWL (3058)	management; procurement; and 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.	0.0	0.0	1.0
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	management; procurement; and 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.	0.0	0.0	1.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	0.0	0.0	50.0

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

Component: Administrative Services (157)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				431.1	0.0	477.3
With Department of Administration				198.1	0.0	244.3
With Office of the Governor				233.0	0.0	233.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 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).	17.9	0.0	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.	23.3	0.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	18.0	0.0	24.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	126.1	0.0	125.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	10.6	0.0	42.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	2.2	0.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Education and Training services.	0.0	0.0	0.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	233.0	0.0	233.0

Personal Services Expenditure Detail
Department of Education and Early Development

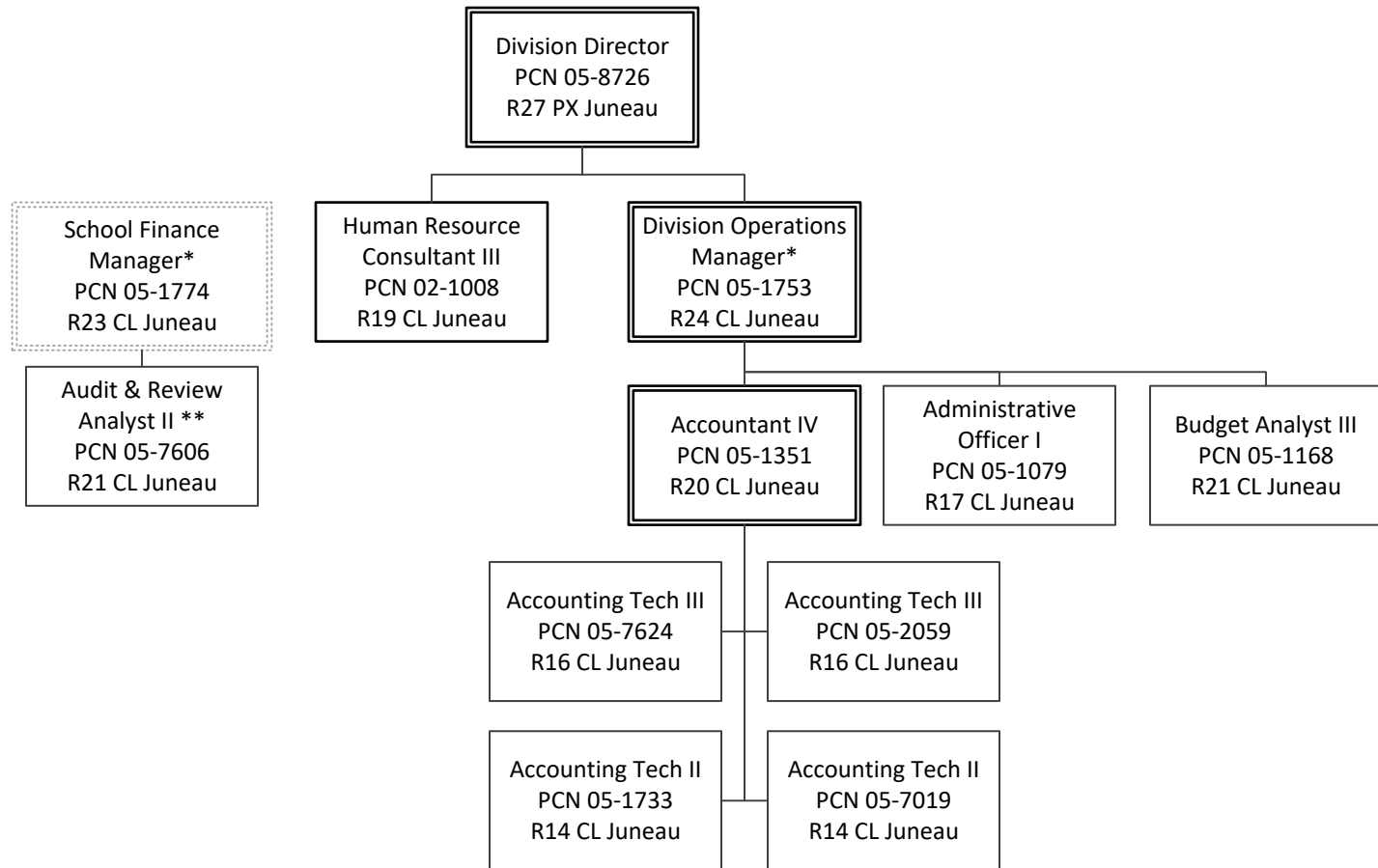
Scenario: FY2022 Governor (17280)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

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 / L	12.0		92,245	0	0	50,498	142,743	0
05-1003	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	6.0	*	70,882	0	0	33,677	104,559	104,559
05-1079	Administrative Officer I	FT	A	GP	Juneau	205	17E / F	8.0	**	45,359	735	0	28,099	74,193	0
05-1168	Budget Analyst III	FT	A	GP	Juneau	205	21M / N	12.0		108,250	1,454	0	55,953	165,657	165,657
05-1351	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		80,990	0	0	46,634	127,624	127,624
05-1733	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,057	672	0	35,975	86,704	43,352
05-1753	Division Operations Manager	FT	A	SS	Juneau	205	24J	6.0	**	61,495	0	0	30,526	92,021	0
05-2059	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,853	750	0	37,965	94,568	94,568
05-7019	Accounting Technician II	FT	A	GP	Juneau	205	14D / E	12.0		53,736	722	0	37,238	91,696	0
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21J / K	12.0		99,538	1,337	0	52,962	153,837	0
05-7624	Accounting Technician III	FT	A	GP	Juneau	99	16N / O	12.0		80,564	1,082	0	46,448	128,094	64,047
													Total Salary Costs:	798,969	
													Total COLA:	6,752	
													Total Premium Pay:	0	
													Total Benefits:	455,975	
													Total Pre-Vacancy:	1,261,696	
													Minus Vacancy Adjustment of 0.07%:	(896)	
													Total Post-Vacancy:	1,260,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,260,800	
		Total Positions:	New	Deleted											
Full Time Positions:		10	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		10	0	0											
Total Component Months:		116.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	599,807	599,381	47.54%
1007 Interagency Receipts	661,889	661,419	52.46%
Total PCN Funding:	1,261,696	1,260,800	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)
FY2022 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.

PCN 05-8724 Procurement Specialist III is transferred to Department of Administration for procurement consolidation