

State of Alaska FY2023 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

- Provide 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 2021

- 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. Staff in positions whose functions have been or are in the process of being consolidated under the Department of Administration (DOA) continued to spend significant time assisting with information gathering, workflow alignment, and special requests from DOA related to the consolidations while maintaining their functions in the component.

Significant Changes in Results to be Delivered in FY2023

Through the continued implementation of AO 304 and 305, Administrative Services continues to outline responsibilities, processes, and measures of accountability with the Department of Administration for Procurement and HR functions 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 continue to result in significant changes and new systems for staff to learn. Additionally, updates to the IRIS Financial and Human Resources modules will require significant investment of time from staff for User Acceptance Testing and staff training.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	957,633
Part-time	0	0	COLA	2,968
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	569,767
			<i>Less 0.15% Vacancy Factor</i>	<i>(2,368)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,528,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Procurement Specialist 3	1	0	0	0	1
Totals	1	0	10	0	11

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,332.8	1,331.6	1,331.6	1,538.3	1,528.0	-10.3	-0.7%
72000 Travel	0.0	0.0	0.0	2.4	2.4	0.0	0.0%
73000 Services	601.2	737.8	737.8	528.7	504.2	-24.5	-4.6%
74000 Commodities	5.9	15.0	15.0	15.0	6.5	-8.5	-56.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	789.4	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	2,729.3	2,084.4	2,084.4	2,084.4	2,041.1	-43.3	-2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	972.3	1,008.8	1,008.8	1,008.8	991.0	-17.8	-1.8%
1007 I/A Rcpts (Other)	1,625.1	930.6	930.6	930.6	905.1	-25.5	-2.7%
Unrestricted General (UGF)	972.3	1,008.8	1,008.8	1,008.8	991.0	-17.8	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,625.1	930.6	930.6	930.6	905.1	-25.5	-2.7%
Federal Funds	131.9	145.0	145.0	145.0	145.0	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	11	11	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		1,008.8										
1007 I/A Rcpts		930.6										
Subtotal		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	206.7	2.4	-209.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of procurement staff from Department of Administration to Department of Education and Early Development for procurement transfer reversal.												
Subtotal		2,084.4	1,538.3	2.4	528.7	15.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.9										

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	
Includes: FY2023 Supervisory Unit 1% COLA: \$3.1												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
1007 I/A Rcpts		-29.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-50.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-24.5	-8.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		2,041.1	1,528.0	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	2.4	2.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	2.4	2.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.4	2.4

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

Component: Administrative Services (157)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		601.2	528.7	504.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			601.2	528.7	504.2
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.1	1.0	1.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	1.0	1.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.1	2.3	0.1
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	1.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	1.0	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	7.4	2.0	7.4
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.	132.0	25.1	23.9
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	47.6	47.0	47.0

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

Component: Administrative Services (157)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			601.2	528.7	504.2
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.	4.7	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	15.9	24.1	24.1
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	98.6	125.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	64.0	64.0	64.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide American with Disabilities Act (ADA) enforcement.	2.5	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration - Education and Training services.	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Implementation of Administrative Order 302	227.4	228.0	228.0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.9	15.0	6.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5.9	15.0	6.5
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.	5.9	14.5	6.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Administrative Services (157)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		789.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	789.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Sub-Recipient Pass-Through Grants.	789.4	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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)			1,642.6	930.6	905.1
5301 Inter-Agency Receipts		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.	1,636.9	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	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	6.9	6.8
5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	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	16.1	16.1
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.	5.7	470.3	444.9

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	0.0	31.0	31.0
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 leasing.	0.0	79.7	79.7
5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	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	4.1	4.1
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.	0.0	30.9	30.9
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	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	52.9	52.9
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Estimated receipts collected for Administrative Services support to	0.0	2.4	2.4

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	include, but not limited to: finance and accounting; internal audit; 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	135.1	135.1
5301 Inter-Agency Receipts	E&ED - Library Operations (208)	include, but not limited to: finance and accounting; internal audit; 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	44.0	44.0
5301 Inter-Agency Receipts	E&ED - Archives (977)	include, but not limited to: finance and accounting; internal audit; 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	1.0	1.0
5301 Inter-Agency Receipts	E&ED - OWL (3058)	include, but not limited to: finance and accounting; internal audit; 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	1.0	1.0
5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	include, but not limited to: finance and accounting; internal audit; 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	1.0	1.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	E&ED - Program Admin & Operations (2738)	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	50.0	50.0
5301 Inter-Agency Receipts	E&ED - Information Services (2148)	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	4.2	4.2

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

Component: Administrative Services (157)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				461.1	495.3	470.3
With Department of Administration				233.7	267.3	242.3
With Office of the Governor				227.4	228.0	228.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 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).	47.6	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.	4.7	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	15.9	24.1	24.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	98.6	125.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	64.0	64.0	64.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	2.5	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Education and Training services.	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative Order 302	227.4	228.0	228.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

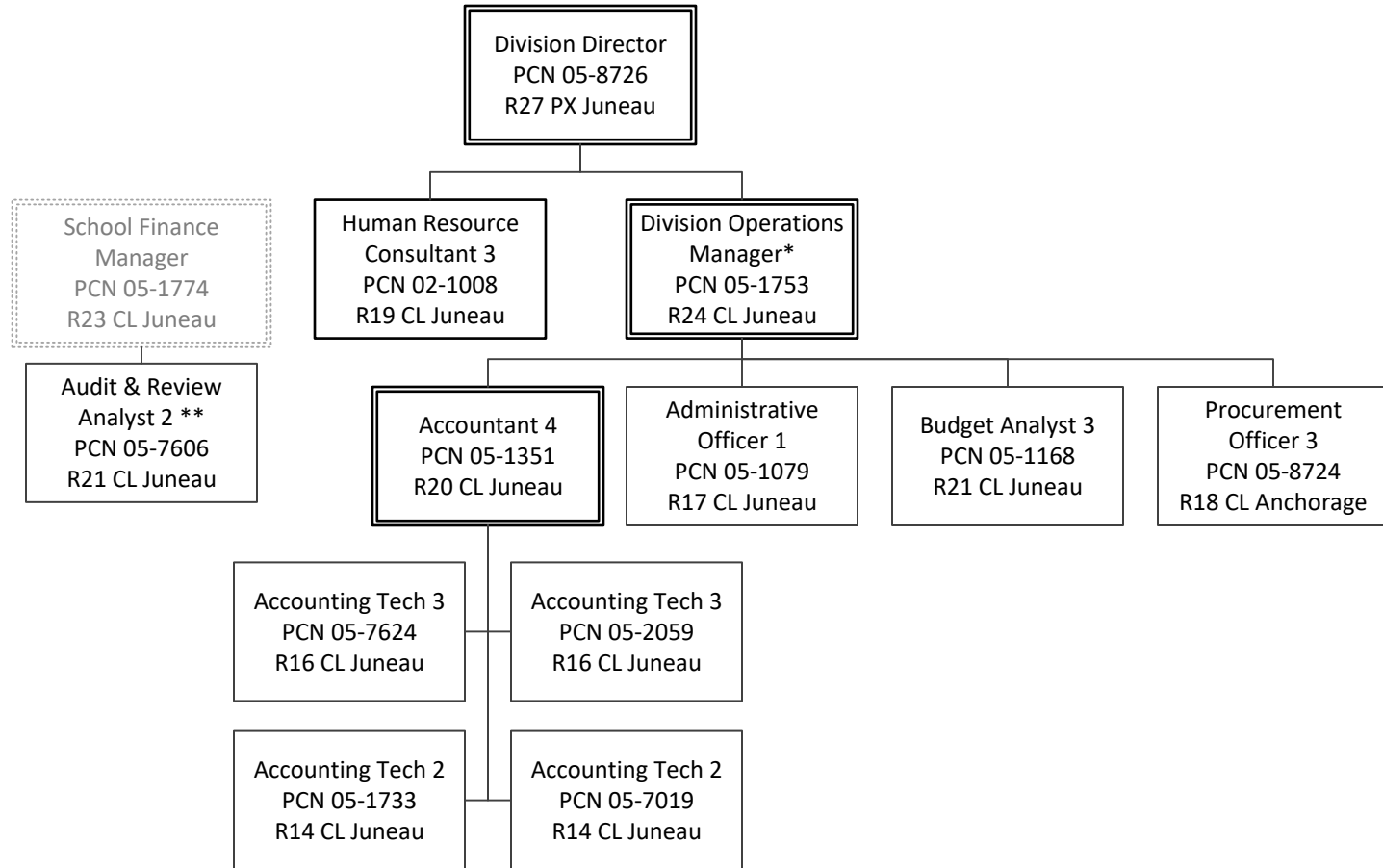
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1008	Human Resource Consultant 3	FT	A	KK	Juneau	205	19L	12.0		93,475	0	0	54,986	148,461	0
05-1003	Division Director - Px	FT	A	XE	Juneau	N05	27M	6.0	*	73,379	0	0	37,284	110,663	110,663
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17F / G	8.0	**	47,367	0	0	30,056	77,423	0
05-1168	Budget Analyst 3	FT	A	GP	Juneau	205	21N	12.0		112,145	0	0	60,297	172,442	172,442
05-1351	Accountant 4	FT	A	SS	Juneau	205	20C / D	12.0		86,315	1,183	0	52,335	139,833	139,833
05-1733	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		53,001	0	0	38,402	91,403	45,702
05-1753	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		130,270	1,785	0	68,607	200,662	0
05-2059	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,304	0	0	40,365	98,669	98,669
05-7019	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		51,803	0	0	37,959	89,762	0
05-7606	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21K	12.0		101,888	0	0	56,500	158,388	0
05-7624	Accounting Technician 3	FT	A	GP	Juneau	99	16N / O	12.0		80,564	0	0	48,606	129,170	64,585
05-8724	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		69,122	0	0	44,370	113,492	113,492

Total Positions				Total Salary Costs:	957,633
Full Time Positions:	11	0	0	Total COLA:	2,968
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	569,767
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,530,368
				Minus Vacancy Adjustment of 0.15%:	(2,368)
				Total Post-Vacancy:	1,528,000
Total Component Months:	134.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,528,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	745,386	744,232	48.71%
1007 Interagency Receipts	784,983	783,768	51.29%
Total PCN Funding:	1,530,368	1,528,000	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)
FY2023 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.