

State of Alaska FY2024 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 2022

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services while continuing to manage the change brought about by the COVID-19 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; and
- Participated in on-going statewide consolidation initiatives, through Administrative Orders, including Shared Services of Alaska, the Office of Information Technology, Consolidated Human Resources, and the Office of Procurement and Property Management within the Department of Administration (DOA) and Division of Facility Services within the Department of Transportation and Public Facilities (DOT&PF).

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, procurement, and human resources support services to the department; however, the necessary updates to the statewide financial management database, Integrated Resource Information System (IRIS), the statewide financial reporting system, ALDER, and the statewide performance evaluation system, AspireAlaska, continues to challenge the workload, processes, and resources for financial, procurement, and human resource needs. Staff in positions whose functions have been consolidated under DOA continue 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. While these consolidations may result in streamlined methods of service delivery in the future, the department has experienced disruption in service delivery and increased work for department employees as the implementations continue.

Significant Changes in Results to be Delivered in FY2024

Through the continued implementation of statewide consolidation initiatives, Administrative Services will continue to outline responsibilities, processes, and measures of accountability with DOA and DOT&PF.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	11	12	Annual Salaries	1,074,011
Part-time	0	0	COLA	24,971
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	634,730
			<i>Less 1.64% Vacancy Factor</i>	(28,412)
			Lump Sum Premium Pay	0
Totals	11	12	Total Personal Services	1,705,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Audit & Review Analyst 2	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 4	0	0	1	0	1
Totals	1	0	11	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)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,541.2	1,556.6	1,561.6	1,457.8	1,705.3	247.5	17.0%
72000 Travel	1.3	2.4	2.4	0.0	0.0	0.0	0.0%
73000 Services	561.6	504.2	511.5	717.7	2,806.4	2,088.7	291.0%
74000 Commodities	14.7	6.5	6.5	6.5	6.5	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	2,118.8	2,069.7	2,082.0	2,182.0	4,518.2	2,336.2	107.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	131.9	145.0	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund (UGF)	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%
1007 I/A Rcpts (Other)	912.7	920.5	924.1	924.1	3,157.8	2,233.7	241.7%
Unrestricted General (UGF)	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	912.7	920.5	924.1	924.1	3,157.8	2,233.7	241.7%
Federal Funds	131.9	145.0	145.1	145.1	145.1	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	12	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		1,004.2										
1007 I/A Rcpts		920.5										
Align Authority for Agency-wide Rates Adjustment												
Unalloc		7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.6										
A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.												
<ul style="list-style-type: none"> • Administrative Systems Rate Adjust Base Change: \$44.7 • Administrative Systems Upgrade Ongoing Cost Increases: \$149.2 • Human Resources Rate Adjusted Base Change: \$81.8 • Human Resources Rate for AspireAlaska: \$8.7 • Office of Information Technology Core Services Rate Adjust Base Change: \$8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6 • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2023 Exempt 5% COLA: \$5.0												
Subtotal		2,082.0	1,561.6	2.4	511.5	6.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Align authority with transferring PCN 05-8724, Procurement Specialist 4, range 20, located in Anchorage, from the Department of Education and Early Development to the Department of Administration, Office of Procurement and Property Management in accordance with Administrative Order 304.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation (Administrative Order 304)												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procurement staff to the Department of Administration, Office of Procurement and Property Management (OPPM) for procurement consolidation in accordance with Administrative Order 304.												
The following position transfer takes place after service level agreements with OPPM are ratified:												
Procurement Specialist 4 (05-8724), range 20, located in Anchorage.												
Transfer Authority from Information Services to Align with Anticipated Expenditures												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Transfer available general fund authority from Information Services in order to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures for Information Services.												
Add Budget Analyst I/II (05-New) for Budget Development Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Budget Analyst I/II, range 17/19, located in Juneau. This is a flexibly staffed position. The position provides front-line support for the Budget Manager and division staff in areas of budget development, implementation, and administration.												
Subtotal		2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (05-8726) from Office of Management and Budget to the Department												
	Atrin	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		214.4										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

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	
1007 I/A Rcpts		1.6										
FY2024 PERS rate adjustment to 25.10%: \$2.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		17.7										
FY2024 Salary and Health Insurance Increases: \$30.2												
FY2024 CEA cost of living increase 2.5%: \$3.5												
FY2024 GGU cost of living increase 2.5%: \$16.3												
FY2024 SU cost of living increase 1%: \$4.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5												
Address Increased Workload Operations												
	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.7										

The Division of Administrative Services has made some organizational changes to meet workload and job duties changes that have occurred since the statewide Shared Services of Alaska (SSoA) consolidation in FY2018. These organizational changes require additional funding. The Department of Education and Early Development was an early on-boarder for the SSoA consolidation and transferred all travel booking and accounts payable transactions for SSoA to process, as well as corresponding positions. Through further conversations and procedural review, SSoA is returning travel booking functions to the Division of Administrative Services resulting in reorganization of workload and reclassification of positions.

Align Authority for Agency-wide Chargeback Expenditures

	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										

The Department of Education and Early Development (DEED), along with other State agencies, are billed chargeback costs for centralized services which include the Office of Information Technology, Shared Services of Alaska, human resources, and for the State's financial and reporting systems. Not all services charge using the same rate methodology. DEED's Division of Administrative Services is responsible for ensuring proper allocation of all chargeback costs to each of the department's components. In order to streamline the rate allocation process for consistency, the Division of Administrative Services will re-allocate the rate methodologies for each chargeback to be by position count in each component utilizing the services so that components can track a single methodology annually. The increase in inter-agency receipt authority will allow the Division to collect the funds from each component and pay the chargeback costs with the collected receipts.

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		
										PFT	PPT	NP
	Totals	4,518.2	1,705.3	0.0	2,806.4	6.5	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.3	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.	1.3	0.0	0.0

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

Component: Administrative Services (157)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		561.6	717.7	2,806.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			561.6	717.7	2,806.4
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.4	5.0	5.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	0.0	5.0	5.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.1	5.0	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.8	10.0	10.0
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.	132.0	268.9	268.9
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).	54.9	59.3	967.1

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

Component: Administrative Services (157)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				561.6	717.7	2,806.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	5.0	59.0
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	20.8	25.0	70.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	141.5	13.1	266.4
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	0.0	64.0	308.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	2.1	4.0	88.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.0	0.0	496.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American with Disabilities Act (ADA) enforcement.	0.0	2.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Education and Training services.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	17.4	17.4	17.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Implementation of Administrative	179.9	228.0	228.0

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

Component: Administrative Services (157)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			561.6	717.7	2,806.4
Order 302					

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

Component: Administrative Services (157)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		14.7	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			14.7	6.5	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.	14.7	6.0	6.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.5	0.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			131.9	145.1	145.1
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	145.1	145.1
5007 I/A Rcpts (1007 I/A Rcpts)			912.7	924.1	3,157.8
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.	912.7	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	14.3	122.2
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	21.1	224.1
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.	0.0	488.2	876.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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	151.5
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	64.7	101.8
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	7.2	101.8
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	18.9	40.7
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	48.1	122.2
5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	Estimated receipts collected for Administrative Services support to	0.0	4.4	20.3

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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	151.9	244.4
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	17.8	529.6
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	203.7
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	20.3
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	264.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Administrative Services (157)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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	3.5	84.4

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

Component: Administrative Services (157)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				402.8	401.4	2,490.1
With Department of Administration				222.9	173.4	2,262.1
With Office of the Governor				179.9	228.0	228.0
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 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).	54.9	59.3	967.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	3.6	5.0	59.0	
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	20.8	25.0	70.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	141.5	13.1	266.4	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - Risk Management for self-insurance costs on state-owned facilities.	0.0	64.0	308.0	
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	2.1	4.0	88.8	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	0.0	0.0	496.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide American with Disabilities Act (ADA) enforcement.	0.0	2.0	5.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration -	0.0	1.0	1.0	

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

Component: Administrative Services (157)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Education and Training services. Office of Management and Budget - Implementation of Administrative Order 302	179.9	228.0	228.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
Component: Administrative Services (157)
RDU: Education Support and Administrative Services (677)

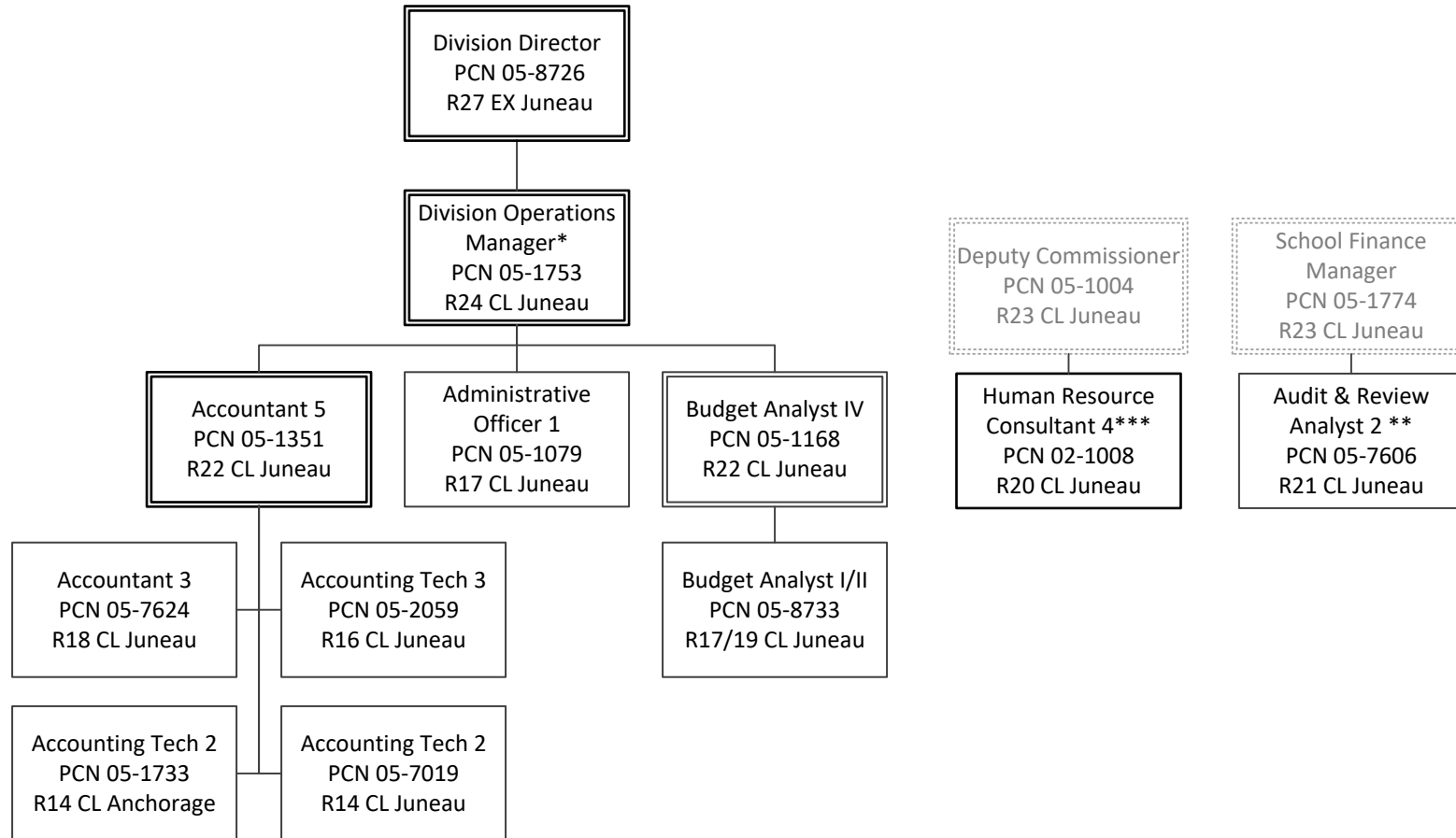
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1008	Human Resource Consultant 4	FT	A	KK	Juneau	205	20L	12.0		102,877	3,529	0	59,974	166,380	0
05-1079	Administrative Officer 1	FT	A	GP	Juneau	205	17G	8.0	**	49,712	1,705	0	31,174	82,591	0
05-1168	Budget Analyst IV	FT	A	SS	Juneau	205	22M / N	12.0		123,493	1,695	0	67,649	192,837	144,628
05-1351	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		102,838	1,411	0	59,959	164,208	164,208
05-1733	Accounting Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		48,643	1,669	0	37,108	87,420	87,420
05-1753	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		132,116	1,813	0	70,859	204,788	0
05-2059	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,221	2,135	0	42,164	106,520	106,520
05-7019	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,926	1,816	0	38,703	93,445	0
05-7606	Audit & Review Analyst 2	FT	A	GP	Juneau	205	21K / L	12.0		106,932	3,669	0	58,809	169,410	16,941
05-7624	Accountant 3	FT	A	GP	Juneau	205	18O / P	12.0		98,725	3,387	0	55,754	157,866	78,933
05-8726	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		131,079	0	0	70,329	201,408	0
05-8733	Budget Analyst 1	FT	A	GP	Juneau	205	17A / B	12.0		62,449	2,142	0	42,248	106,839	80,129

Total Positions				Total Salary Costs:	1,074,011
Full Time Positions:	12	New	0	Total COLA:	24,971
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	634,730
Positions in Component:	12		0	Total Pre-Vacancy:	1,733,712
				Minus Vacancy Adjustment of 1.64%:	(28,412)
				Total Post-Vacancy:	1,705,300
Total Component Months:	140.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,705,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	678,779	667,655	39.15%
1007 Interagency Receipts	1,054,933	1,037,645	60.85%
Total PCN Funding:	1,733,712	1,705,300	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 and Early Development
 Administrative Services (157)
 FY2024 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 02-1008 is supervised by PCN 05-1004 in the Executive Administration component.