

State of Alaska FY2024 Governor's Operating Budget

Department of Family and Community Services Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy, and procedures.
- Coordinate, develop, and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislators, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations, and state accounting policies.
- Manage cash drawdowns and develop required financial status reports on state and federal program awards.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provides high level human resource policy, consultative guidance, and assistance to managers and supervisors regarding a variety of human resource topics in accordance with state policy and procedure.

Major Component Accomplishments in 2022

- Successfully split the Department of Health and Social Services into the Departments of Family and Community Services and Health. Revised department and financial data associated with the Department of Health and Social Services' 3,470 positions for the successful import into their respective new departments.
- Developed and implemented an operating budget spanning five divisions and approximately 1,900 positions and repealed and reappropriated 38 capital and multi-year appropriations from the Department of Health and Social Services into the Department of Family and Community Services.
- Tracked and responded to legislative budget inquiries, processed hundreds of budget related documents such as Reimbursable Service Agreements, Revised Programs, expenditure requests, and Position Approval Forms.
- Provided grant administrative and fiscal support to five divisions for operating grant programs and provider agreement programs, issuing over 50 operating grants.
- Administered hundreds of professional services contracts and commodities contracts to five divisions.
- The Human Resource Business Partner (HRBP) and Assistant Human Resource Business Partner (AHRBP) contributed to the successful department split by partnering with key stakeholders to offer guidance, communication, and support to about 3,470 personnel participating in the process.
- The HRBP and AHRBP partnered with executives and leaders to develop and implement internal controls to increase efficiencies and effectiveness throughout the department.
- The HRBP and AHRBP partnered with leadership within the division and DOPLR to formulate strategies to be innovative and formulate strategic planning regarding recruitment initiatives, retention, and workforce development. They coordinated and delivered opportunities for personnel to develop knowledge and skills to enhance productivity and efficiencies throughout the division and department. These roles navigated through escalated staff complaints and grievances and represented the State's interests in resolutions. They serve as trusted advisors for department leadership, providing guidance and expert advice through a human resources lens offering a strategic view of the agency's workforce strengths, vulnerabilities, and opportunities.

Key Component Challenges

- Recruit and retain quality personnel in a competitive employment environment.
- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.

- Developed internal controls for processes impacted by Integrated Resource Information System (IRIS) upgrade. Assumed the lead role in training all staff and developing department policy and procedures to reflect the state accounting system.
- Provide appropriate training and staff development opportunities to division and department administrative staff.

Significant Changes in Results to be Delivered in FY2024

- Implementation of a department-wide employee onboarding program.
- Creation of training curriculum for department administrative staff to ensure consistency in processing across the department.
- Transition available units to the Employee Self-Serve module in IRIS to improve timekeeping processes and submission times to payroll services.
- Increased efficiencies in issuing grants and processing payments to external grantees.
- Providing department-wide administrative support services under a fully restructured component.

Statutory and Regulatory Authority

- AS 37.05 Public Finance, Fiscal Procedures Act
- AS 37.07 Public Finance, Executive Budget Act
- AS 37.10 Public Finance, Public Funds
- AS 36.30 Public Contracts, State Procurement Code
- AS 39.25 Personnel Act
- AS 23.40 Public Employment Relations Act
- AS 47.05 Administration of Welfare, Social Services, and Institutions
- AS 47.14 Juvenile Programs and Institutions Article 02. Care of Children
- AS 47.07 Medical Assistance for Needy Persons
- AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
- US Social Security Act, as amended Titles IV-E; XIX; and XXI
- Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
- Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)
 - Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs
 - Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration
 - Subchapter C-Medical Assistance Programs Part 447 Payments for Services
 - Subchapter D-State Children’s Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States
- Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children’s Health Insurance Programs)
- Title 45 Public Welfare Part 1355 General Administration
- Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E
- AAC Title 7 Health and Social Services:
 - Part 3 Public Assistance and Medical Assistance:
 - Chapter 43 Medical Assistance
 - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
 - Chapter 49 Hearings
 - Part 4 Children’s Services and Juvenile Justice
 - Chapter 53 Social Services
 - Part 7 Medicaid Assistance Eligibility
 - Chapter 100 Medicaid Eligibility
 - Part 8 Medicaid Coverage and Payment

Contact Information

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	17	18	Annual Salaries	1,537,864
Part-time	0	0	COLA	36,357
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,010,569
			<i>Less 1.14% Vacancy Factor</i>	(29,590)
			Lump Sum Premium Pay	0
Totals	17	18	Total Personal Services	2,555,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Office Assistant 2	0	0	1	0	1
Totals	2	0	16	0	18

Component Detail All Funds
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	2,707.6	2,707.6	2,275.3	2,555.2	279.9	12.3%
72000 Travel	0.0	6.0	6.0	11.9	11.9	0.0	0.0%
73000 Services	0.0	3,448.7	3,931.9	4,263.5	4,263.5	0.0	0.0%
74000 Commodities	0.0	32.6	32.6	32.6	32.6	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	0.0	6,194.9	6,678.1	6,583.3	6,863.2	279.9	4.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,743.9	2,860.3	2,860.3	2,886.5	26.2	0.9%
1003 G/F Match (UGF)	0.0	2,832.1	2,832.1	2,815.5	3,208.6	393.1	14.0%
1004 Gen Fund (UGF)	0.0	0.0	366.8	366.8	0.0	-366.8	-100.0%
1007 I/A Rcpts (Other)	0.0	558.1	558.1	481.2	708.6	227.4	47.3%
1061 CIP Rcpts (Other)	0.0	60.8	60.8	59.5	59.5	0.0	0.0%
Unrestricted General (UGF)	0.0	2,832.1	3,198.9	3,182.3	3,208.6	26.3	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	618.9	618.9	540.7	768.1	227.4	42.1%
Federal Funds	0.0	2,743.9	2,860.3	2,860.3	2,886.5	26.2	0.9%
Positions:							
Permanent Full Time	0	20	20	17	18	1	5.9%
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 Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

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	6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		2,743.9										
1003 G/F Match		2,832.1										
1007 I/A Rcpts		558.1										
1061 CIP Rcpts		60.8										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	483.2	0.0	0.0	483.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.4										
1004 Gen Fund		366.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and reduce chargebacks to the divisions.												
\$116.4 Federal Receipts -- Departmental Support Services; Administrative Services												
\$366.8 General Fund -- Departmental Support Services; Administrative Services												
Subtotal		6,678.1	2,707.6	6.0	3,931.9	32.6	0.0	0.0	0.0	20	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Three Positions to the Office of Procurement and Property Management for Procurement Consolidation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer three procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.

The following positions are transferred after service level agreements are ratified:

- Full-time Procurement Specialist 2, (06-0025), range 16, located in Juneau
- Full-time Procurement Specialist 3, (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4, (06-0653), range 20, located in Juneau

Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-76.9										
1061 CIP Rcpts		-1.3										

Transfer authority to Information Technology Services from Administrative Services to align with anticipated expenditures. The remaining authority in Administrative Services is sufficient to cover anticipated expenditures.

Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-16.6	-7.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		-16.6										
Transfer authority to Commissioner's Office from Administrative Services to align with anticipated expenditures. The remaining authority in Administrative Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-424.7	5.9	418.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,583.3	2,275.3	11.9	4,263.5	32.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (26-0003) from Office of Management and Budget to the Department												
Atrin		227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		227.4										
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.												
Align Authority for Unallocated Rates Adjustment												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		366.8										
1004 Gen Fund		-366.8										
Adjust fund source of unallocated rate adjustment received in FY2023 Management Plan from UGF to GFM.												
FY2024 PERS Rate Adjustment												
SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		2.2										
FY2024 PERS rate adjustment to 25.10%: \$4.4												
FY2024 Salary and Health Insurance Increases												
SalAdj		48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1003 G/F Match		24.1										
FY2024 Salary and Health Insurance Increases: \$48.1												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 CEA cost of living increase 2.5%:		\$6.2										
FY2024 GGU cost of living increase 2.5%:		\$22.5										
FY2024 SU cost of living increase 1%:		\$8.4										
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.:		\$10.4										
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.:		\$0.6										
	Totals	6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Administrative Services (3305)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	11.9	11.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	11.9	11.9
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and training.	0.0	11.9	11.9

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	4,263.5	4,263.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	4,263.5	4,263.5
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	35.0	35.0
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program.	0.0	167.3	167.3
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	304.2	80.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	57.0	57.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	15.3	15.3
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	53.5	53.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	78.0	78.0
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	2,561.0	2,561.0
3017	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Service Agreement:	0.0	105.0	105.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	4,263.5	4,263.5
	Non-Telecommunications	Department of Administration Enterprise Technology Services for Non-Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	84.0	84.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	53.0	58.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	9.5	9.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	51.0	56.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative for audit services.	0.0	19.0	19.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	2.9	3.5
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	93.8	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.2	5.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable Service Agreement:	0.0	324.9	375.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	4,263.5	4,263.5
			Department of Administration Office of Administrative Hearings for Fair Hearing Services.			
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	2.1	15.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	0.0	228.4	275.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	2.1	12.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	7.8	78.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	2.9	13.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.6	1.5

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Administrative Services (3305)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	32.6	32.6
4000	Business	General office supplies necessary to support programs and activities.	0.0	32.6	32.6

Revenue Detail (1681)
Department of Family and Community Services

Component: Administrative Services (3305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,860.3	2,886.5
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	2,860.3	2,886.5
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	481.2	708.6
5301 Inter-Agency Receipts	FCS - Administrative Services (3305)	Department-wide reimbursable services agreement (RSA) collected from all departmental divisions in support of Administrative Support Services.	0.0	481.2	708.6
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	59.5	59.5
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	59.5	59.5
6003 G/F Match (1003 G/F Match)			0.0	0.0	0.0
6103 Match - Miscellaneous		General fund match	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Administrative Services (3305)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	992.2	1,216.4
With Department of Administration				0.0	883.2	1,001.5
With Department of Family and Community Services				0.0	96.8	188.4
With Department of Law				0.0	9.5	9.5
With Department of Transportation/Public Facilities				0.0	2.1	15.5
With Department of Labor and Workforce Development				0.0	0.6	1.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	105.0	105.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	84.0	84.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	53.0	58.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	9.5	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	51.0	56.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative for	0.0	19.0	19.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Administrative Services (3305)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			audit services.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	2.9	3.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	93.8	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.2	5.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	0.0	324.9	375.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	2.1	15.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	0.0	228.4	275.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	2.1	12.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	7.8	78.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	2.9	13.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.6	1.5

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

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
06-0006	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		51,927	1,842	0	40,766	94,535	47,115
06-0011	Budget Analyst 2	FT	A	GP	Juneau	205	19D / E	12.0		78,535	2,786	0	51,921	133,242	66,407
06-0018	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19B / C	12.0		73,064	2,592	0	52,301	127,957	63,773
06-0117	Budget Analyst 3	FT	A	GP	Juneau	205	21C / D	12.0		86,905	3,083	0	55,429	145,417	72,474
06-0118	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22C / D	12.0		95,035	3,372	0	61,511	159,918	79,702
06-0221	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		59,476	2,110	0	43,931	105,517	52,589
06-0384	Accountant 4	FT	A	GP	Juneau	205	20C / D	12.0		81,359	2,887	0	53,104	137,350	68,454
06-0645	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		71,363	2,532	0	48,914	122,809	61,207
06-0650	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		111,301	1,580	0	68,330	181,211	90,314
06-1653	Grants Administrator 3	FT	A	SS	Juneau	205	19K / L	12.0		96,879	1,375	0	62,284	160,538	80,011
06-2196	Administrative Officer 2	FT	A	SS	Juneau	205	19K / L	12.0		96,242	1,366	0	62,017	159,625	79,556
06-2245	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J	12.0		119,288	1,693	0	71,678	192,659	96,019
06-3107	Accountant 3	FT	A	SS	Juneau	205	18B / C	12.0		74,630	1,059	0	52,958	128,647	64,116
06-3461	Accounting Technician 2	FT	A	GP	Juneau	205	14N / O	12.0		73,944	2,624	0	49,996	126,564	63,078
06-4007	Grants Administrator 2	FT	A	GP	Juneau	205	17A / B	12.0		62,791	2,228	0	45,321	110,340	54,992
06-4092	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		123,628	1,755	0	73,497	198,880	99,120
06-4111	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		41,506	1,473	0	36,398	79,377	39,561
26-0003	Division Director	FT	A	XE	Juneau	N05	27J	12.0		139,991	0	0	80,213	220,204	0
													Total Salary Costs:	1,537,864	
													Total COLA:	36,357	
													Total Premium Pay:	0	
													Total Benefits:	1,010,569	
													Total Pre-Vacancy:	2,584,790	
													Minus Vacancy Adjustment of 1.14%:	(29,590)	
													Total Post-Vacancy:	2,555,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,555,200	
Total Component Months:		216.0													

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.

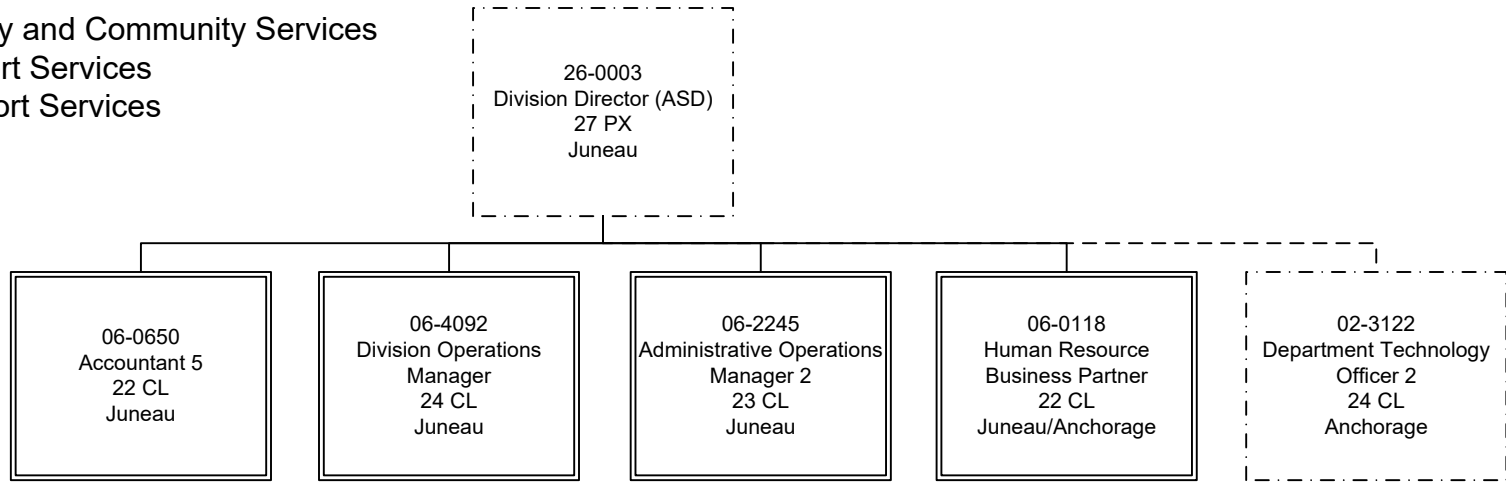
Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

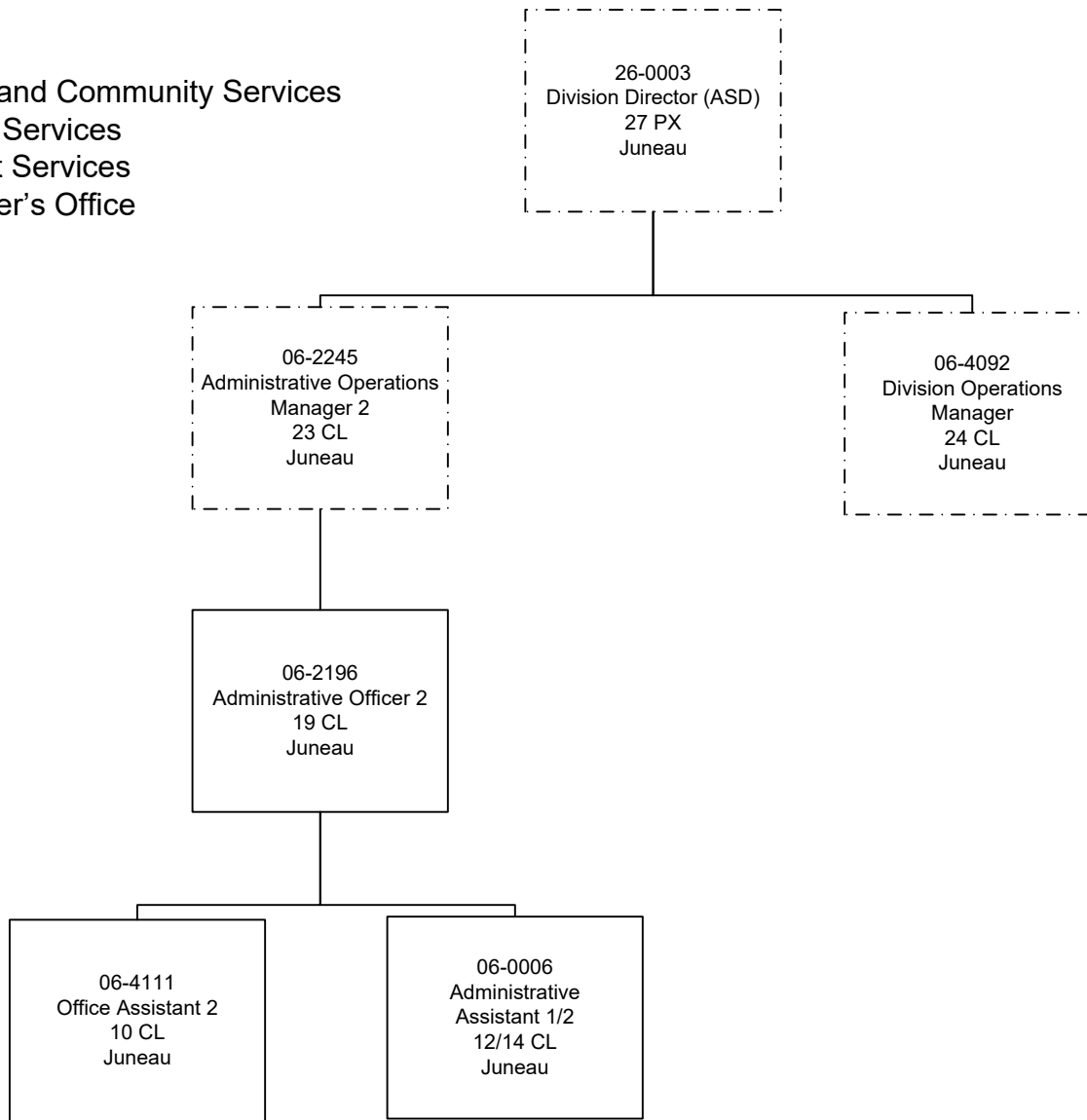
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	697,293	689,310	26.98%
1003 General Fund Match	1,178,486	1,164,995	45.59%
1007 Interagency Receipts	709,011	700,895	27.43%
Total PCN Funding:	2,584,790	2,555,200	100.00%

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.

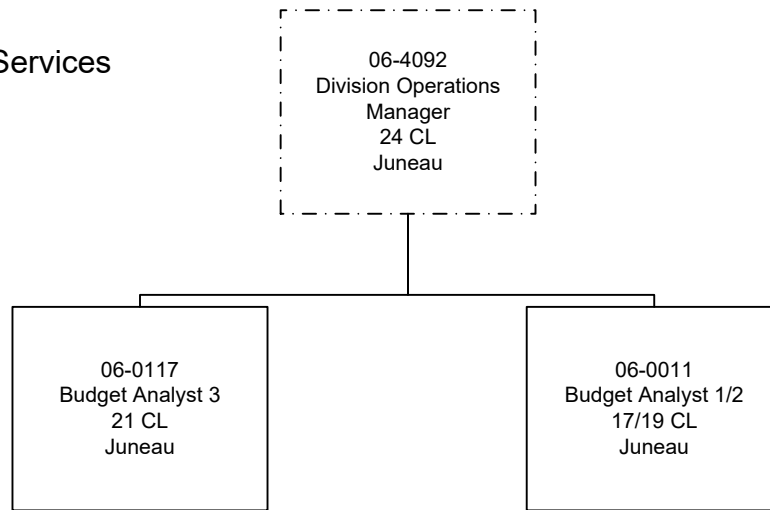
FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Leadership



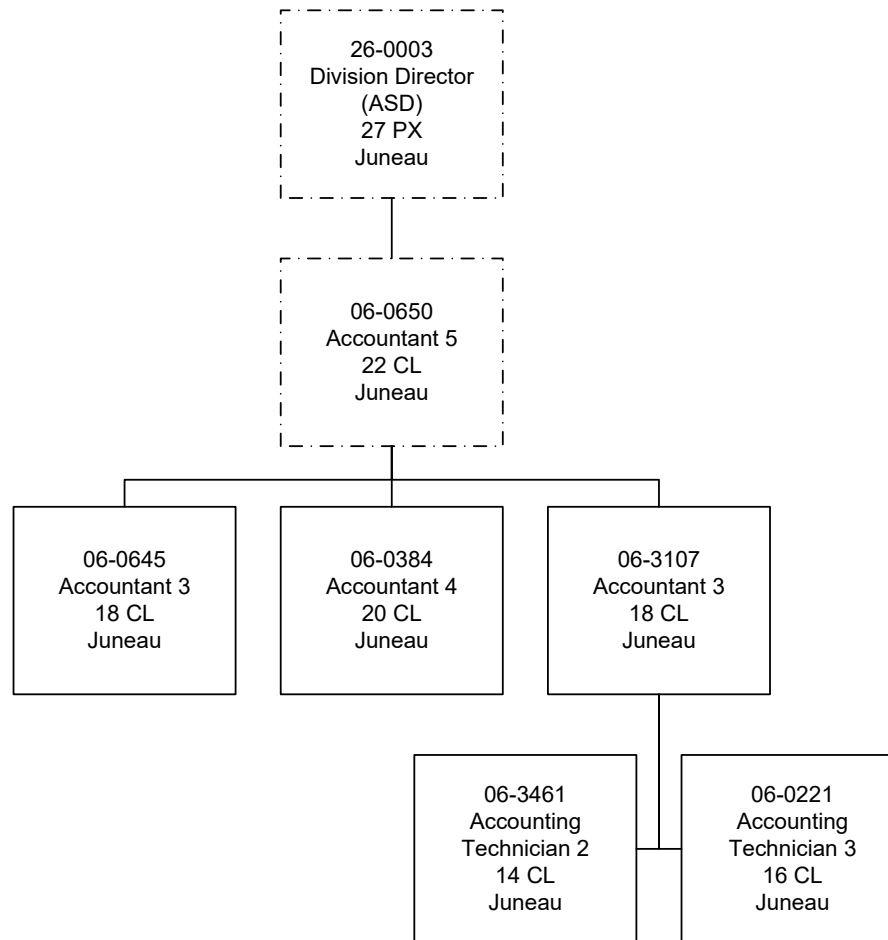
FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office



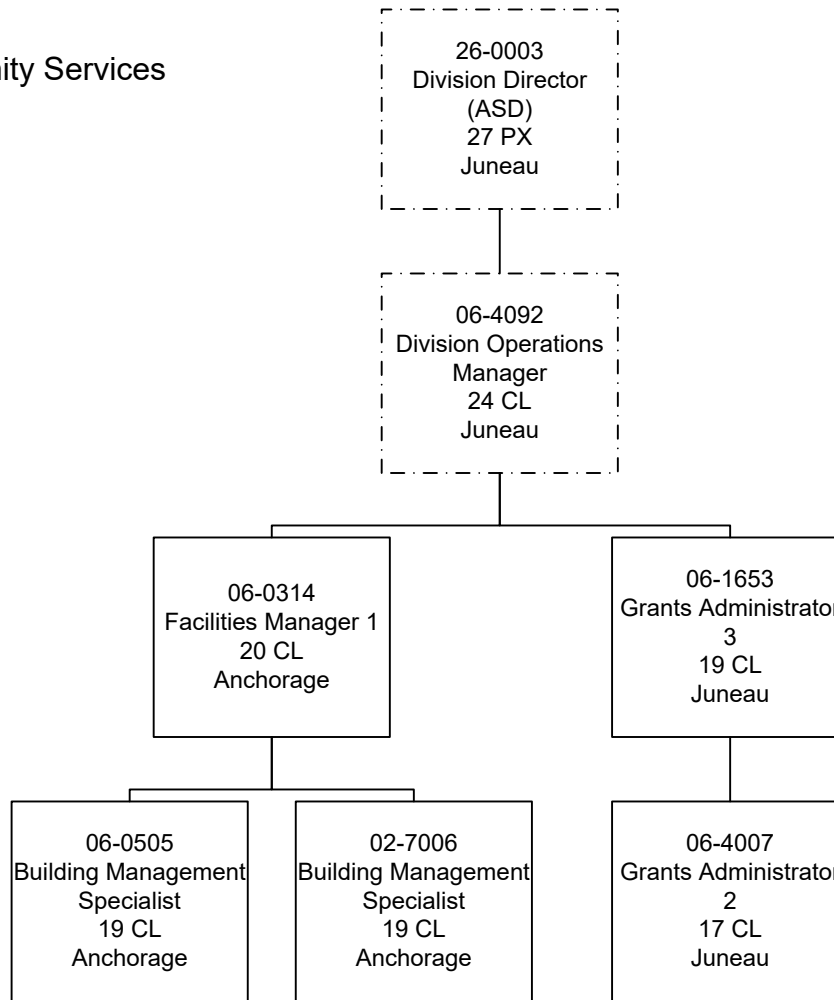
FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Budget



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Finance Section



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Grants and Facilities



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Human Resources

