

State of Alaska FY2025 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 2023

Successfully transitioned the department to the AspireAlaska Performance Management and Learning Development Process.

Successfully reintegrated recruitment within the department, decreasing the service level standard turnaround timeframe to be within 2 days.

Partnered with Division of Personnel and Labor Relations' teams to produce six trainings to support department leadership

Developed and implemented an operating budget spanning five divisions and approximately 1,900 positions, and successfully closed out the first-year budget for the newly formed department.

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 47 operating grants.

Administered 114 professional services contracts and 66 commodities contracts to five divisions.

Successfully partnered with Shared Services of Alaska to transition all accounts payable functions over to the Department of Administration.

Internally processed over 7,800 financial transactions across the department's five divisions. These transactions include Reimbursable Service Agreements, encumbrances, cash receipts, and journal entries.

Provided fiscal support to the department's five divisions and processed over 400 documents to administratively support the department. These documents include IRIS and ALDER security forms, signature authority forms, and credit card support.

Successfully closed the FY2023 financial documents for the department.

Key Component Challenges

- Sourcing and retention of quality personnel in a competitive employment environment.
- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Providing fiscal and division staff with adequate training.

Significant Changes in Results to be Delivered in FY2025

- Development of a Departmental Administrative 101 Training Program.
- Provide leadership training and development opportunities to support succession planning within department's leadership.
- The Talent Acquisition Team tasks will include sourcing new talent with early and consistent engagement, while expediting the recruitment process in a candidate centric approach.
- Department-wide employee onboarding program lead by the Talent Acquisition Team.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	29	29	Annual Salaries	2,284,951
Part-time	0	0	COLA	98,849
Nonpermanent	0	0	Premium Pay	4,063
			Annual Benefits	1,559,053
			<i>Less 3.46% Vacancy Factor</i>	(136,616)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,810,300

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 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 1	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Human Resource Consultant 1	3	0	1	0	4
Human Resource Consultant 2	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Human Resource Technician 2	2	0	0	0	2
Office Assistant 2	0	0	1	0	1
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Totals	9	0	20	0	29

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,329.1	2,680.2	2,555.2	3,686.8	2,635.5	3,810.3	123.5	3.3%
2000 Travel	12.3	11.9	11.9	22.5	22.5	22.5	0.0	0.0%
3000 Services	1,991.9	4,263.5	4,263.5	3,110.1	4,753.3	4,753.3	1,643.2	52.8%
4000 Commodities	86.3	32.6	32.6	32.6	32.6	32.6	0.0	0.0%
5000 Capital Outlay	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,504.7	6,988.2	6,863.2	6,852.0	7,443.9	8,618.7	1,766.7	25.8%
Fund Sources:								
1002 Fed Rcpts (Fed)	1,276.9	2,886.5	2,886.5	2,886.5	2,926.6	2,926.6	40.1	1.4%
1003 G/F Match (UGF)	2,746.6	3,208.6	3,208.6	3,208.6	3,731.7	3,731.7	523.1	16.3%
1004 Gen Fund (UGF)	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	481.2	708.6	708.6	697.4	726.1	1,900.9	1,203.5	172.6%
1061 CIP Rcpts (Other)	0.0	59.5	59.5	59.5	59.5	59.5	0.0	0.0%
Unrestricted General (UGF)	2,746.6	3,333.6	3,208.6	3,208.6	3,731.7	3,731.7	523.1	16.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	481.2	768.1	768.1	756.9	785.6	1,960.4	1,203.5	159.0%
Federal Funds	1,276.9	2,886.5	2,886.5	2,886.5	2,926.6	2,926.6	40.1	1.4%
Positions:								
Permanent Full Time	17	22	21	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,988.2	2,680.2	11.9	4,263.5	32.6	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts		2,886.5										
1003 G/F Match		3,208.6										
1004 Gen Fund		125.0										
1007 I/A Rcpts		708.6										
1061 CIP Rcpts		59.5										
Add Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer a Human Resource Technician 2 from Inpatient Mental Health for Recruitment Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resource Technician 2, (06-2467), range 14, located in Juneau to Administrative Services to meet recruitment needs.												
Transfer Human Resource Consultant 2 from Office of Children's Services for Recruitment Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The volume of recruitments the department produces is too great for current staffing levels to manage effectively. A vacant position within Office of Children's Services was reclassified to a Human Resource Consultant 2 and transferred from Children's Services Management to provide sufficient staffing in Administrative Services to meet recruitment needs. The position will be funded in FY2024 through a reimbursable service agreement between Administrative Services and Children's Services.												
The following position is transferred: - Full-time Human Resource Consultant 2, (06-1901), range 18, located in Anchorage.												
Transfer to Commissioner's Office to Align Authority with Anticipated Expenditures	Trout	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.2										
Transfer authority from Administrative Services to cover anticipated personal services in the Commissioner's Office.												
Align Authority with Anticipated Expenditures	LIT	0.0	1,142.8	10.6	-1,153.4	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	
Align authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Three Human Resource Consultants 1 from the Office of Children's Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three permanent, full-time positions from Front Line Social Workers to the Talent Acquisition Team for a Human Resources Demonstration Project.												
Full-time Human Resource Consultant 1, (06-3861), range 16, located in Juneau Full-time Human Resource Consultant 1, (06-4542), range 16, located in Juneau Full-time Human Resource Consultant 1, (06-9317), range 16, located in Juneau												
Transfer Two Human Resources Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two human resources positions from the Department of Administration for recruitment services.												
Human Resource Technician 2, (25-0134), range 14, located in Anchorage Human Resource Consultant 1, (25-0049), range 16, located in Anchorage												
Transfer an Accounting Clerk from Shared Services of Alaska for Organizational Due to Reorganization												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Full-time Accounting Clerk (06-0098), range 10, located in Juneau from Shared Services of Alaska due to reorganization.												
Subtotal		6,852.0	3,686.8	22.5	3,110.1	32.6	0.0	0.0	0.0	29	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.1											
1003 G/F Match	89.7											
1007 I/A Rcpts	28.7											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$158.5

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$22.5
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8
FY2025 GGU 5% Cost of Living Adjustment: \$54.3
FY2025 CEA 5% Cost of Living Adjustment: \$42.1
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$38.8

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	
Transfer from the Department of Health to Align with Anticipated Expenditures												
1003 G/F Match	Atrin	433.4	0.0	0.0	433.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Department of Health to the Department of Family and Community Services to align with anticipated expenditures.												
Transfer from the Department of Health, Division of Departmental Support Services: Administrative Support Services component: -\$433.4 Administrative Support Services component: -\$115.4 Commissioner's Office component: -\$201.2												
Transfer to the Department of Family and Community Services, Division of Departmental Support Services: Administrative Services component: \$433.4 Public Affairs component: \$115.4 Commissioner's Office component: \$201.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,209.8	0.0	1,209.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,443.9	2,635.5	22.5	4,753.3	32.6	0.0	0.0	0.0	29	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Interagency Receipt Authority for Administrative Services												
1007 I/A Rcpts	Inc	1,174.8	1,174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipt Authority for Administrative Services to support procurement, travel, and recruitment services.												
Totals		8,618.7	3,810.3	22.5	4,753.3	32.6	0.0	0.0	0.0	29	0	0

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

Component: Administrative Services (3305)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		12.3	22.5	22.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			12.3	22.5	22.5
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.	12.3	22.5	22.5

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

Component: Administrative Services (3305)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,991.9	3,110.1	4,753.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,991.9	3,110.1	4,753.3
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.6	2.0	35.0
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program.	0.0	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	529.3	80.0	589.8
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	7.8	57.0	78.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.1	1.5	15.0
3008	Utilities	Utilities	10.1	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	42.2	0.0	135.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	78.0	95.0
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	1,904.5	2,131.3

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

Component: Administrative Services (3305)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,991.9	3,110.1	4,753.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	55.7	105.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	84.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	8.6	58.0	85.0
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.	1.1	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.	1,201.9	32.8	56.0
3023	Inter-Agency Building Leases	Inter-Agency Building	0.0	172.9	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Inter-Agency Building	57.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Inter-Agency Legal	0.2	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative for audit services.	0.0	0.0	19.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	4.4	3.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for	1.0	15.0	155.0

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

Component: Administrative Services (3305)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,991.9	3,110.1	4,753.3
			IRIS and ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.4	5.0	10.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	0.0	100.0	577.2
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	15.5	15.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	13.7	275.0	275.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	2.3	12.0	25.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	52.5	78.6	115.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	2.4	13.8	35.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	1.5	1.5

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

Component: Administrative Services (3305)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		86.3	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			86.3	32.6	32.6
4000	Business	General office supplies necessary to support programs and activities.	86.2	32.6	32.6
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.1	0.0	0.0

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

Component: Administrative Services (3305)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		85.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			85.1	0.0	0.0
5004	Equipment	Equipment	85.1	0.0	0.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Administrative Services (3305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,276.9	2,886.5	2,926.6
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan. Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,276.9	2,886.5	2,926.6
5007 I/A Rcpts (1007 I/A Rcpts)			481.2	697.4	1,900.9
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. Department-wide reimbursable services agreement (RSA) collected from all departmental divisions in support of Administrative Support Services.	0.0	697.4	1,900.9
5301 Inter-Agency Receipts	FCS - Alaska Pioneer Homes Management (3324)	Inter-Agency Receipts	2.4	0.0	0.0
5301 Inter-Agency Receipts	FCS - Alaska Psychiatric Institute (3311)	Inter-Agency Receipts	85.7	0.0	0.0
5301 Inter-Agency Receipts	FCS - Bethel Youth Facility (3310)	Inter-Agency Receipts	9.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Children's Services Management (3321)	Inter-Agency Receipts	15.7	0.0	0.0
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Inter-Agency Receipts	3.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	Inter-Agency Receipts	0.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Fairbanks Youth Facility (3308)	Inter-Agency Receipts	10.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Front Line Social Workers (3318)	Inter-Agency Receipts	135.8	0.0	0.0
5301 Inter-Agency Receipts	FCS - Information Technology Services (3328)	Inter-Agency Receipts	7.4	0.0	0.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Administrative Services (3305)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source					
5301 Inter-Agency Receipts	FCS - Johnson Youth Center (3309)	Inter-Agency Receipts	10.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Kenai Peninsula Youth Facility (3320)	Inter-Agency Receipts	5.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Mat-Su Youth Facility (3319)	Inter-Agency Receipts	5.6	0.0	0.0
5301 Inter-Agency Receipts	FCS - McLaughlin Youth Center (3307)	Inter-Agency Receipts	39.3	0.0	0.0
5301 Inter-Agency Receipts	FCS - Pioneer Homes (3323)	Inter-Agency Receipts	116.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Probation Services (3314)	Inter-Agency Receipts	33.4	0.0	0.0
5301 Inter-Agency Receipts	FCS - Public Affairs (3329)	Inter-Agency Receipts	0.8	0.0	0.0
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. To be collected for capital projects within the department.	0.0	59.5	59.5
6003 G/F Match (1003 G/F Match)			0.4	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery		Match-Prior Year	0.3	0.0	0.0
6103 Match - Miscellaneous		General fund match General fund match	0.1	0.0	0.0

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

Component: Administrative Services (3305)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,401.8	814.2	1,674.2
With Department of Administration				1,286.8	599.3	1,317.7
With Department of Family and Community Services				57.2	188.4	330.0
With Department of Law				0.2	9.5	9.5
With Department of Transportation and Public Facilities				57.6	15.5	15.5
With Department of Labor and Workforce Development				0.0	1.5	1.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	55.7	105.0	125.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	84.0	155.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	8.6	58.0	85.0
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.	1.1	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.	1,201.9	32.8	56.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Inter-Agency Building	57.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Inter-Agency Legal	0.2	0.0	0.0

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

Component: Administrative Services (3305)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative for audit services.	0.0	0.0	19.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	4.4	3.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	1.0	15.0	155.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.4	5.0	10.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	0.0	100.0	577.2
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	15.5	15.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	13.7	275.0	275.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	2.3	12.0	25.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	52.5	78.6	115.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	2.4	13.8	35.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	1.5	1.5

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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	Anchorage	200	14C / D	12.0		53,313	3,765	0	41,062	98,140	44,900
06-0011	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		64,155	4,531	0	45,535	114,221	52,257
06-0018	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19J / K	12.0		90,850	6,416	0	60,528	157,794	72,192
06-0025	Procurement Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		64,409	4,549	0	45,639	114,597	52,429
06-0098	Accounting Technician 1	FT	A	GP	Juneau	205	12F / G	12.0		52,478	3,933	3,211	42,042	101,664	0
06-0117	Budget Analyst 3	FT	A	GP	Juneau	205	21A / B	12.0		81,634	5,765	0	52,745	140,144	64,117
06-0118	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22C / D	12.0		94,194	6,652	0	61,908	162,754	74,462
06-0221	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		60,814	4,295	0	44,156	109,265	49,990
06-0384	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		80,973	5,719	0	52,472	139,164	63,669
06-0645	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		70,416	4,973	0	48,117	123,506	56,505
06-0650	Accountant 5	FT	A	SS	Juneau	205	22J / K	12.0		115,820	0	0	70,828	186,648	85,393
06-0652	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		70,277	4,963	0	48,060	123,300	56,411
06-0653	Procurement Specialist 4	FT	A	SS	Juneau	205	20O / P	12.0		116,433	0	0	71,081	187,514	85,790
06-1653	Grants Administrator 3	FT	A	SS	Juneau	205	19C	12.0		80,392	0	0	56,214	136,606	62,499
06-1901	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18A / B	12.0		69,092	4,880	0	51,553	125,525	0
06-2196	Administrative Officer 2	FT	A	SS	Juneau	205	19K / L	12.0		98,238	0	0	63,576	161,814	74,032
06-2245	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		124,405	0	0	74,370	198,775	90,942
06-2467	Human Resource Technician 2	FT	A	KK	Anchorage	200	14A / B	12.0		52,570	3,713	0	44,738	101,021	0
06-3107	Accountant 3	FT	A	SS	Juneau	205	18E / F	12.0		83,470	0	0	57,484	140,954	64,488
06-3461	Accounting Technician 2	FT	A	GP	Juneau	205	14N / O	12.0		75,894	5,360	0	50,377	131,631	60,223
06-3861	Human Resource Consultant 1	FT	A	KK	Juneau	205	16A / B	9.0		47,098	3,386	852	37,069	88,405	0
06-4007	Grants Administrator 1	FT	A	GP	Juneau	205	14G / J	12.0		69,110	4,881	0	47,579	121,570	55,620
06-4092	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		128,731	0	0	76,154	204,885	93,737
06-4111	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		41,955	2,963	0	36,377	81,295	37,193
06-4542	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		64,297	4,541	0	49,575	118,413	0
06-9317	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16C / D	12.0		65,042	4,594	0	49,882	119,518	0
25-0049	Human Resource Consultant 1	FT	A	KK	Anchorage	200	16A / B	12.0		60,681	4,286	0	48,084	113,051	0
25-0134	Human Resource Technician 2	FT	A	KK	Anchorage	200	14K / L	12.0		66,326	4,684	0	50,412	121,422	0
26-0003	Division Director - Px	FT	A	XE	Juneau	N05	27J / K	12.0		141,884	0	0	81,436	223,320	102,171

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

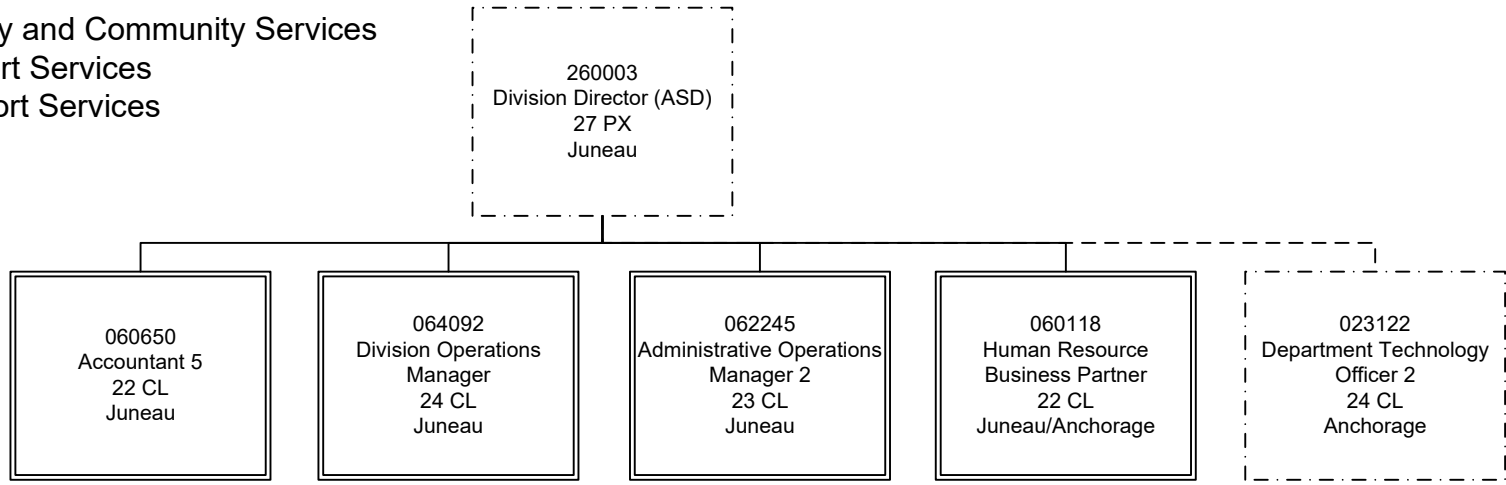
Scenario: FY2025 Governor (20959)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,284,951
														Total COLA:	98,849
	Full Time Positions:	29	0	0										Total Premium Pay:	4,063
	Part Time Positions:	0	0	0										Total Benefits:	1,559,053
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	345.0													
														Total Pre-Vacancy:	3,946,916
														Minus Vacancy Adjustment of 3.46%:	(136,616)
														Total Post-Vacancy:	3,810,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,810,300

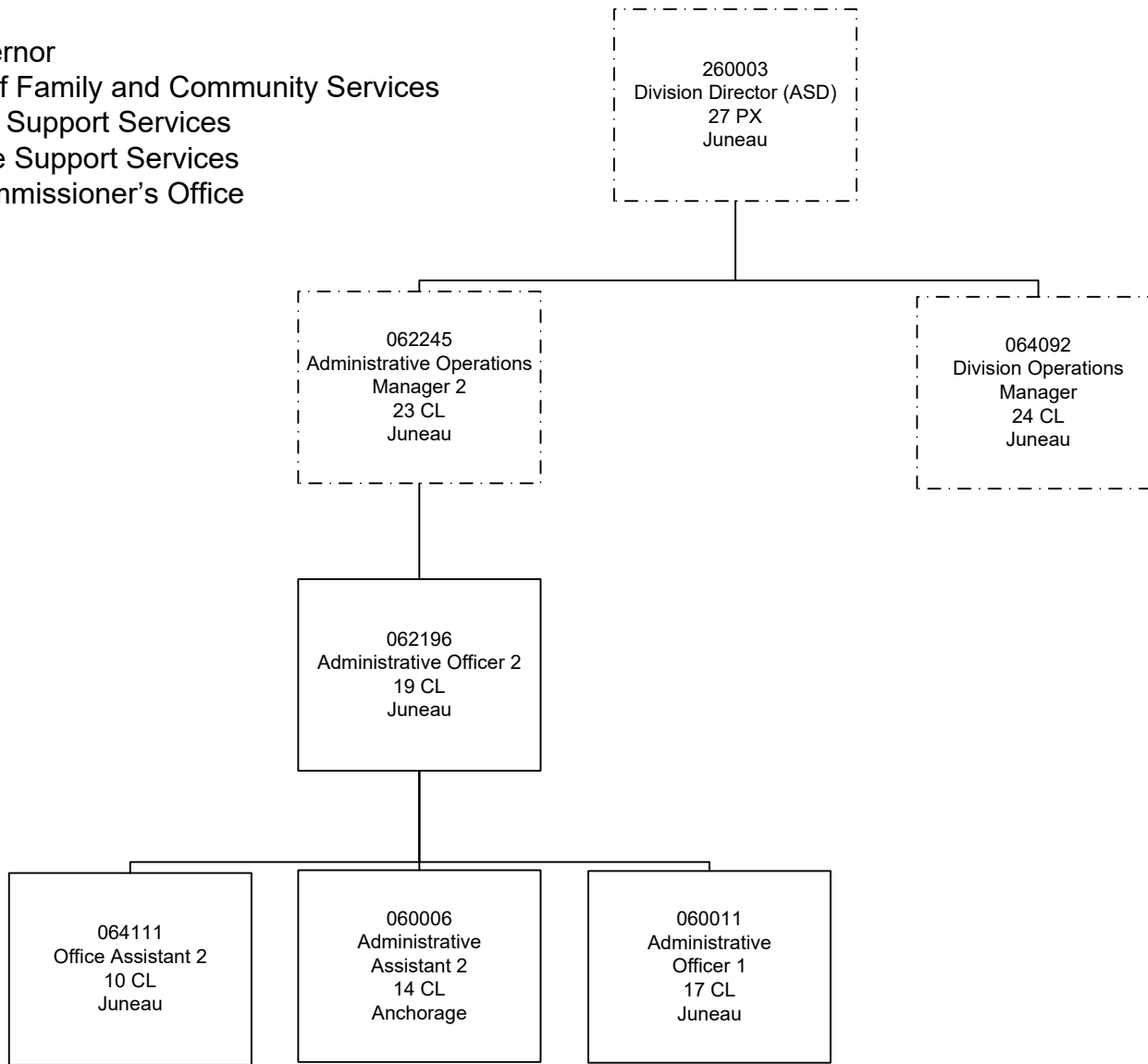
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	599,562	578,809	15.19%
1003 General Fund Match	1,399,018	1,350,594	35.45%
1007 Interagency Receipts	1,948,336	1,880,897	49.36%
Total PCN Funding:	3,946,916	3,810,300	100.00%

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.

FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Leadership



FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office

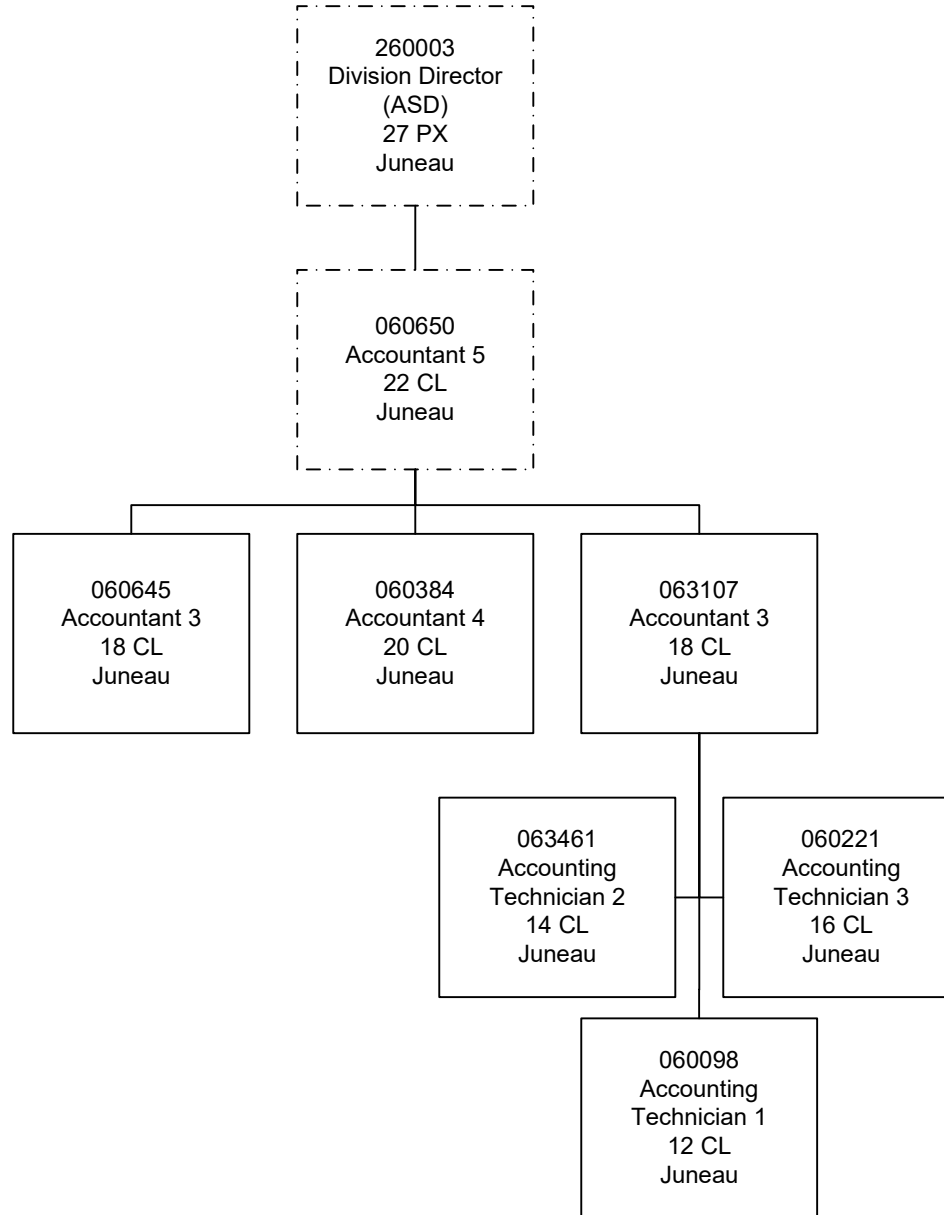


FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Budget

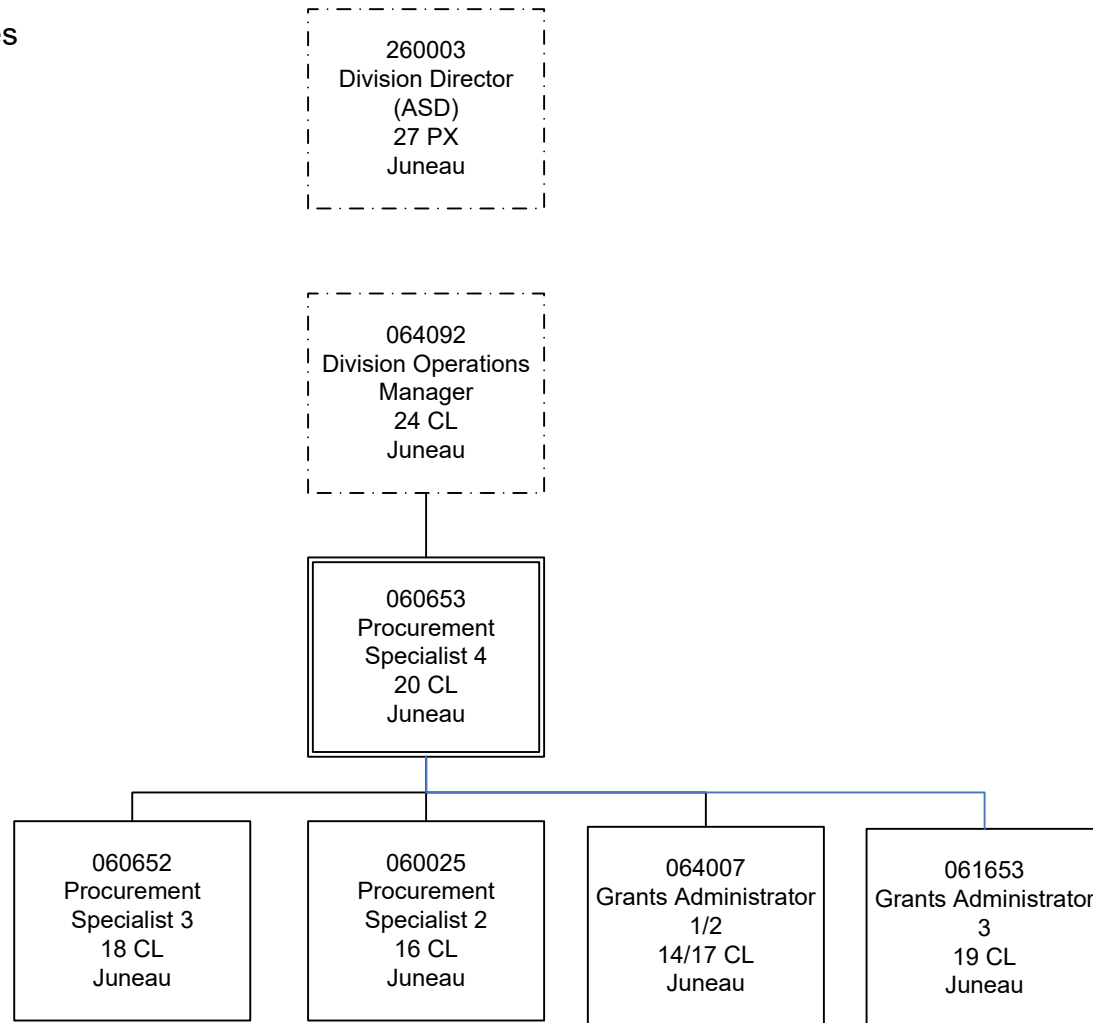
064092
Division Operations
Manager
24 CL
Juneau

060117
Budget Analyst 3
21 CL
Juneau

FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Finance Section



FY2025 Governor
Department of Family & Community Services
Departmental Support Services
Administrative Support Services
Grants and Procurement



FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Support Services
Human Resources

