

# ALASKA STATE LEGISLATURE

## HOUSE HEALTH & HUMAN SERVICES (FINSUB)



Rep. Andy Josephson  
State Capitol, Room 505  
907-465-4939  
[Rep.Andy.Josephson@akleg.gov](mailto:Rep.Andy.Josephson@akleg.gov)

Official Business

**Chair:**  
Rep. Andy Josephson

**Members:**  
Rep. Genevieve Mina  
Rep. Andrew Gray  
Rep. Zach Fields  
Rep. Donna Mears  
Rep. Mike Prax  
Rep. Justin Ruffridge  
Rep. Rebecca Schwanke

**HFIN Minority Member  
(Invited)**  
Rep. Will Stapp

**Committee Aide:**  
Erin Page

### **Binder Index: DEPARTMENT OF FAMILY AND COMMUNITY SERVICES**

Tentative Subcommittee Meeting Schedule  
*Includes Health and Department of Family & Community Services*

Subcommittee Instructions  
*Guidance for FY27 finance subcommittees*

Agency Budget Graphs  
*Overview of the agency's current state*

Transaction Comparison  
*Shows the differences between the FY26 enacted budget and the Governor's proposed FY27 budget*

FY27 Subcommittee Book  
*Detailed tables of the Governor's Proposed FY27 budget*

FY26 Enacted Budget Book  
*Detailed information on last year's budget, for reference*

Agency Mission, Measures, and Performance  
*Department's self-reported KPI status, accomplishments, and challenges*

FY26 Intent Memo  
*Legislative Finance's review of the agency's compliance with legislative intent and status reports for the FY26 budget*

Midyear Status Report  
*Review of significant FY26 allocations*

FY25 Legislative Audit Reports  
*(to be added after LB&A hearing on Feb 5)*

Statewide FY26-FY27 Budget Summary  
*Chart and tables provided for context*

Meetings

Close-Out

**2026 TENTATIVE HEARINGS TIMELINE** (as of 1/20/26)

**Department of Health and Department of Family & Community Services**

**House Finance Subcommittee**

<b>Date</b>	<b>Meeting start/approx end</b>	<b>Approx presentation timing</b>	<b>Topic(s)</b>
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Thurs Feb 26	3.20-5	3.20-4.15 4.15-4.45	DFCS: Office of Children's Services DFCS: Juvenile Justice
Tues Mar 3	3.20-5	Full mtg	Close-out

*Dates and topics subject to change*



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## HOUSE FINANCE COMMITTEE



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**Rep. Neal Foster**  
State Capitol, Room 511  
(907) 465-3789  
[Rep.Neal.Foster@akleg.gov](mailto:Rep.Neal.Foster@akleg.gov)

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**DATE:** January 15, 2026

**TO:** House Finance Subcommittee Chairs

**FROM:** Representative Andy Josephson, Co-Chair  
House Finance Committee

**RE:** FY27 Operating Budget Subcommittees

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### Introduction

This memo provides House Finance Committee (HFIN) subcommittee chairs with a high-level framework for reviewing the operating budget. Subcommittees will review the Governor's proposed agency budgets and develop a Budget Action (BA) report.

HFIN subcommittees will convene for approximately six weeks, beginning the week of January 26 and completing their work by March 4. Throughout this process, subcommittee chairs and their aides should work closely with the Legislative Finance Division (LFD) analysts assigned to their agencies and coordinate with standing/special committee chairs and their aides on meeting topics and scheduling.

### Subcommittee Purpose & Composition

#### Subcommittee Purpose

The purview of the subcommittees is Section 1 of the operating budget (also known as the numbers section). Each subcommittee has an assigned agency budget to review.

The purpose of the subcommittee process is to review their agency budget, evaluate agency BA items to the adjusted base budget, and develop a BA report for HFIN members. BA items include increments, decrements, transfers, new positions or position changes, and fund source changes. Where reasonable, subcommittees may also review and discuss base budget items. The subcommittees should utilize LFD and Office of Management and Budget (OMB) materials to assist members' understanding of historical agency challenges and solutions.

## **Subcommittee Composition**

Each HFIN majority member will chair up to four agency budget subcommittees. The membership of each subcommittee is an existing standing or special committee. Each subcommittee will also have an invited, non-voting HFIN minority member. If necessary, any HFIN co-chair may be called upon to serve as an alternate subcommittee chair or member.

## **Subcommittee Meetings**

### **Meeting Topics**

Subcommittee chairs should develop a tentative subcommittee calendar before subcommittees begin. Work with the LFD analyst to decide the topics and number of subcommittee meetings required to meet the expectations in this memo. Work with the standing/special committee chairs to identify which specific dates/times will be needed to meet the close-out deadline. Work with the agency to ensure that the necessary testifiers are available on the selected dates/times. When drafting the tentative subcommittee calendar, allow for one Governor's amendments review meeting (promptly following Feb 18, the Governor's amendment deadline) and one close-out meeting.

### **Scheduling Meetings**

Subcommittee meetings generally use the regular meeting times of the parent standing/special committee, so subcommittee chairs must coordinate with the associated standing/special committee chairs. Subcommittees should be given the highest priority possible during the scheduled time frame for standing/special committees until the subcommittees close-out. This may require devoting at least 50% of each standing/special committee meeting to the subcommittee.

Subcommittees should not be scheduled during the normal HFIN meeting time of 1:30–3:30 p.m., Monday–Friday, without prior approval from the Operating Budget Co-Chair. Subcommittee meetings will follow the same five-day public notice requirement as standing/special committees.<sup>1</sup>

The following steps are necessary when planning and preparing for a smooth meeting:

- Planning the subcommittee agenda for the following week requires consultation.
  - Consult with the assigned LFD analyst on all aspects of the budget process, including correspondence with subcommittee members and agency staff.
  - Consult with each agency's legislative liaison and Administrative Services Director (ASD) on availability of agency staff and the assigned OMB analyst.
- Preparing the subcommittee meeting for the following week requires coordination.
  - Complete the Teleconference Order Form to secure a moderator, video and teleconferencing capabilities, and support for off-site testimony.

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<sup>1</sup> A scheduling memo signed by the subcommittee chair must be delivered to the House Clerk's office by 4pm on the Thursday preceding the week of the meeting. If scheduling a Monday meeting, the scheduling memo must be delivered by 4pm on the Wednesday preceding the week of the meeting.

- Reserve a committee room through a booking request to the House Sergeant at Arms.
- Instruct the agency that all finalized documents be provided to the subcommittee chair at least 24 hours prior to the scheduled start time.
- Upload the presentation and/or supporting documents to BASIS.
- Distribute the presentation and/or supporting documents to subcommittee members.

### **Subcommittee Expectations: First Meeting**

Subcommittees may convene as early as January 26. During the first meeting, it is advised that subcommittees review the FY26 agency budget. This review should evaluate how FY26 budget items have affected the agency's ability to fulfill its mission.

Sources of budget items include:

- FY26 Governor's requests (included and excluded from the Enacted Budget)
- FY26 House/Senate BA items (included in Enacted Budget)
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- Changes between the FY26 Enrolled Budget, the FY26 Management Plan, and the FY27 Adjusted Base

### **Subcommittee Expectations: Subsequent Meetings**

In subsequent meetings, the subcommittee should analyze the Governor's FY27 Proposed Budget. Subcommittees should achieve the following goals throughout the process:

- Evaluate anticipated agency changes and the sustainability of agency services.
- Evaluate agency FY27 BA items' implementation and future impact.

Subcommittees should also observe the following guidelines:

- Because the purview of subcommittees is the numbers section of the operating budget, subcommittees should ignore supplemental items, language section items, and potential revenue and expenditure impacts from legislation under consideration this session.
- Ignore any Governor's amendments that arrive after February 18 (the statutory deadline).
- Interdepartmental Transfer-Ins (ATrIns) and Transfer-Outs (ATrOuts) require cooperation between both impacted subcommittees.

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Subcommittees are expected to close-out by March 4. To prepare for the close-out meeting, the subcommittee chair will coordinate with the assigned LFD analyst to develop a proposed BA report and narrative. The proposed BA report and narrative will consist of Governor's BA items and subcommittee chair's modifications that are within the purview of the subcommittee.<sup>2</sup> The proposed BA report and narrative will be distributed to all subcommittee members and an amendment deadline announced.

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<sup>2</sup> Intent language/wordage should be included as part of the proposed subcommittee narrative. Voting subcommittee members can submit amendments which modify or add to intent language/wordage in the proposed subcommittee narrative. The Operating Budget Co-Chair may modify the verbiage in a committee substitute.

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Adopting the proposed BA report and narrative, passing a subcommittee member amendment, combining amendments, and moving the BA report and narrative out of committee are all motions which require a majority vote of voting subcommittee members present.

## **Subcommittee Resources and Binders**

### **Subcommittee Resources**

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Binder materials should be posted to BASIS as part of the first meeting's documents.

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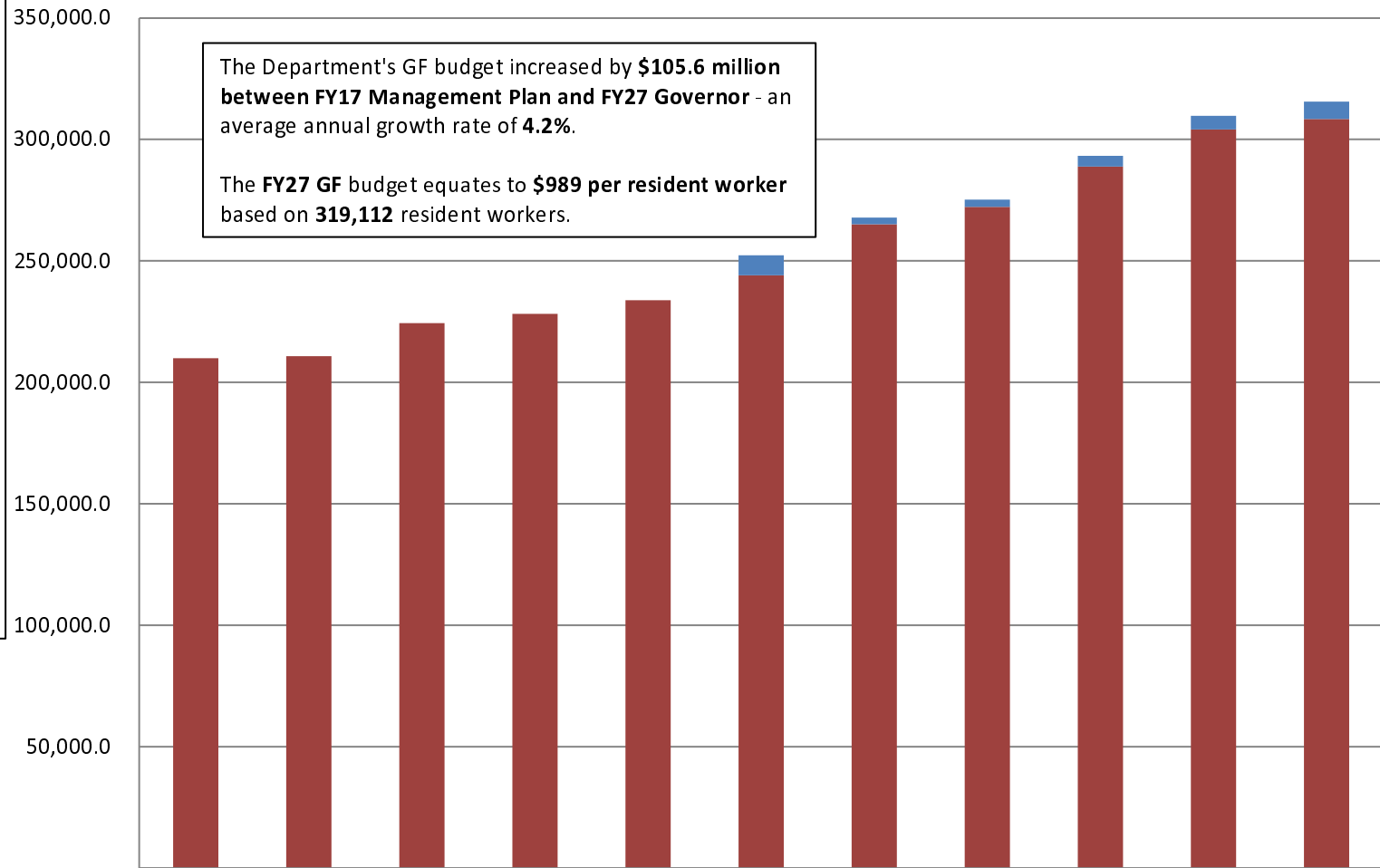
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The Department of Family and Community Services consists of budget appropriations/allocations that were previously part of the Department of Health and Social Services. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations to the current year. **The Department of Family and Community Services was created in FY23.**

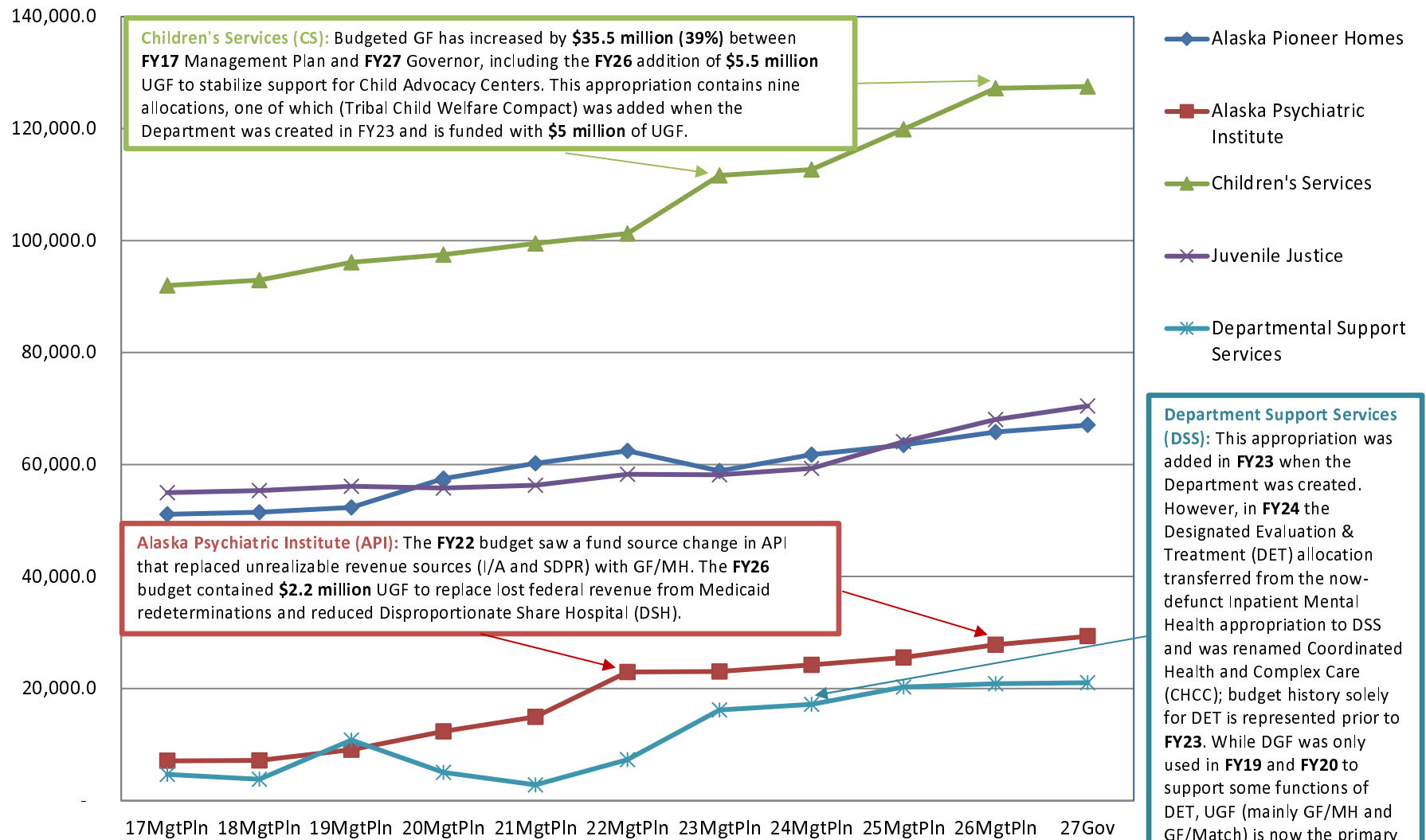
## Department of Family & Community Services Total General Fund Budget (\$ Thousands)



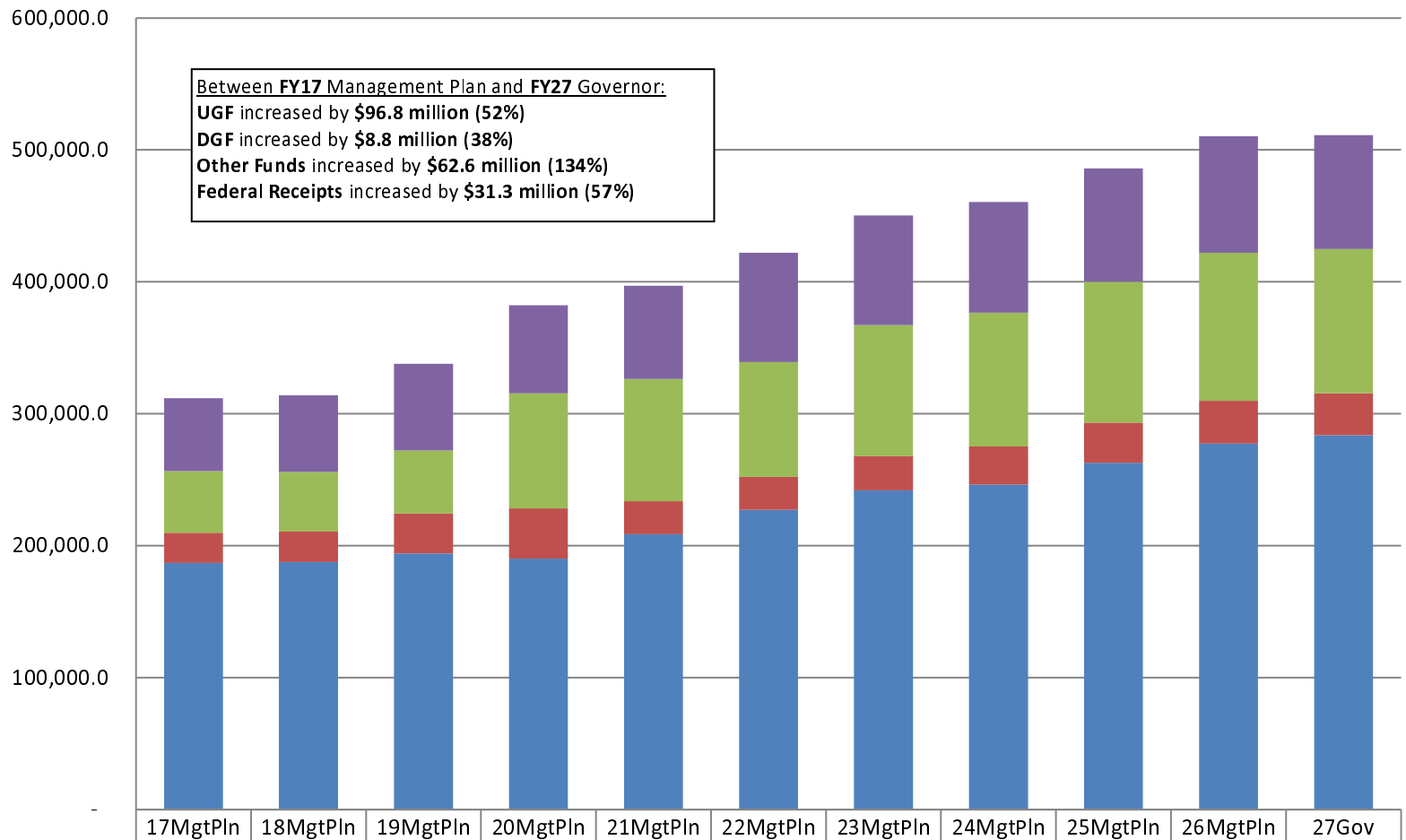
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	4.5%	4.6%	4.7%	5.0%	4.8%	5.4%	5.4%	5.3%	5.3%	5.5%	5.6%
Average of SB55	-	-	-	-	-	8,229.2	2,743.5	2,992.3	4,383.4	5,632.4	7,098.9
Total Agency Budget (GF Only)	209,869.4	210,693.9	224,370.7	228,151.6	233,735.4	243,989.8	265,101.0	272,149.9	288,838.7	304,090.0	308,370.7

# Appropriations within the Department of Family & Community Services

(GF Only)  
(\$ Thousands)

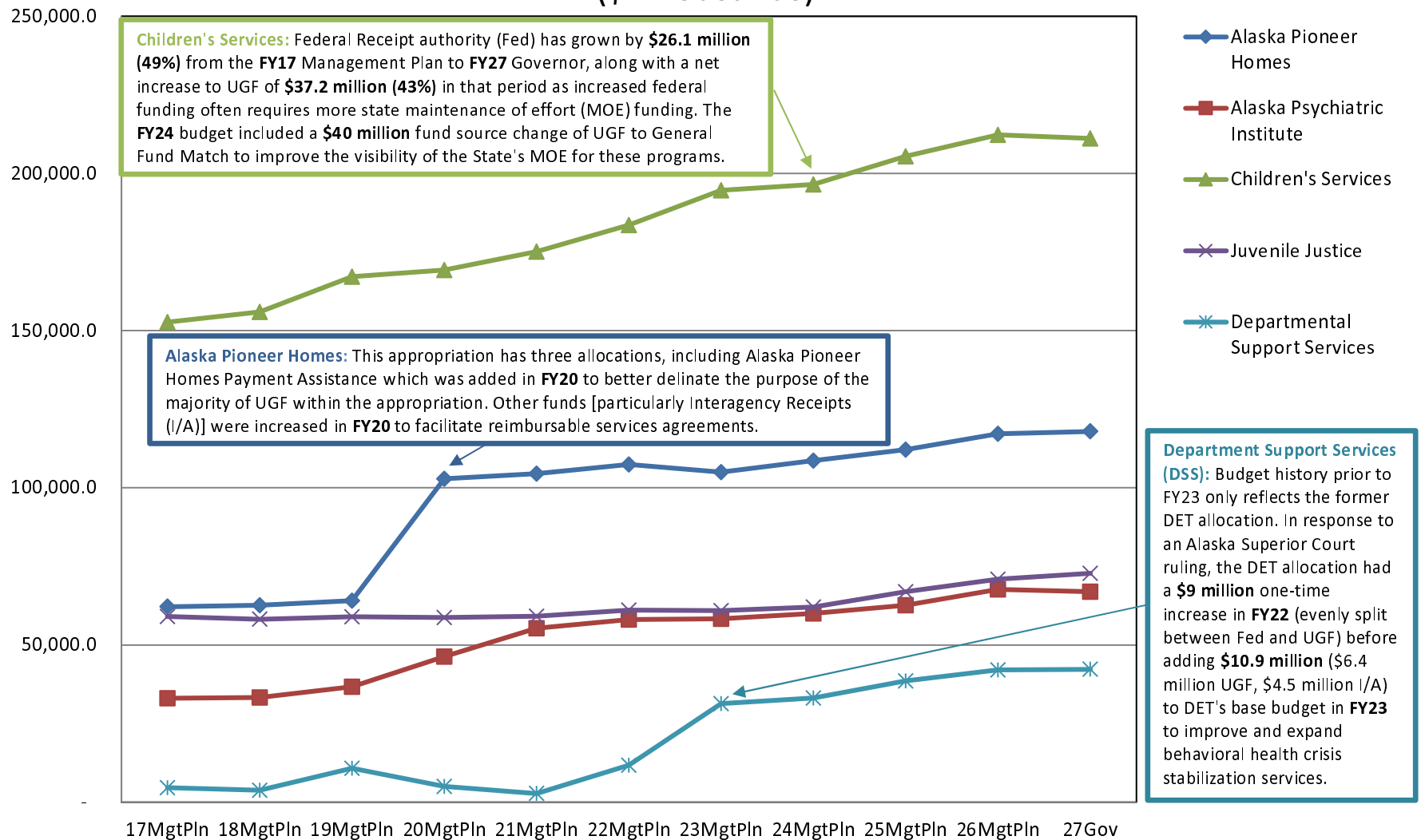


## Department of Family & Community Services Total Funding Comparison by Fund Group (\$ Thousands)

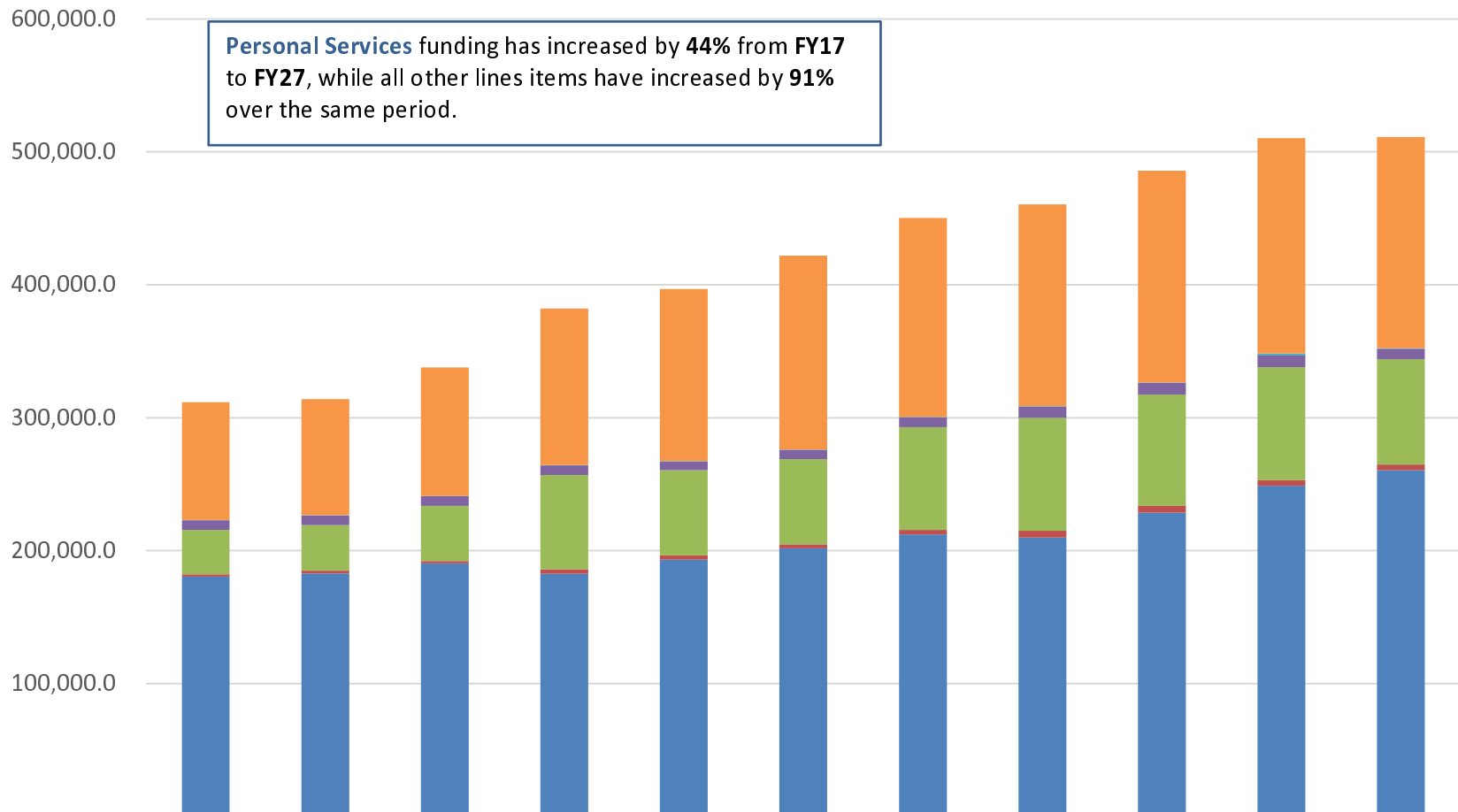


	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	55,145.6	58,088.7	65,703.0	66,739.3	70,635.8	82,767.0	83,073.6	83,823.3	85,774.6	88,225.5	86,436.8
<span style="color: green;">■</span> Other State Funds (Other)	46,687.6	45,111.9	47,770.8	87,319.2	92,508.0	86,941.5	99,243.6	101,410.9	106,820.2	112,331.8	109,282.5
<span style="color: red;">■</span> Designated General (DGF)	22,980.6	23,077.7	30,330.7	38,047.0	24,956.2	25,132.8	25,814.5	28,910.2	30,371.1	32,302.6	31,761.8
<span style="color: blue;">■</span> Unrestricted General (UGF)	186,888.8	187,616.2	194,040.0	190,104.6	208,779.2	227,086.2	242,030.0	246,232.0	262,851.0	277,419.8	283,707.8

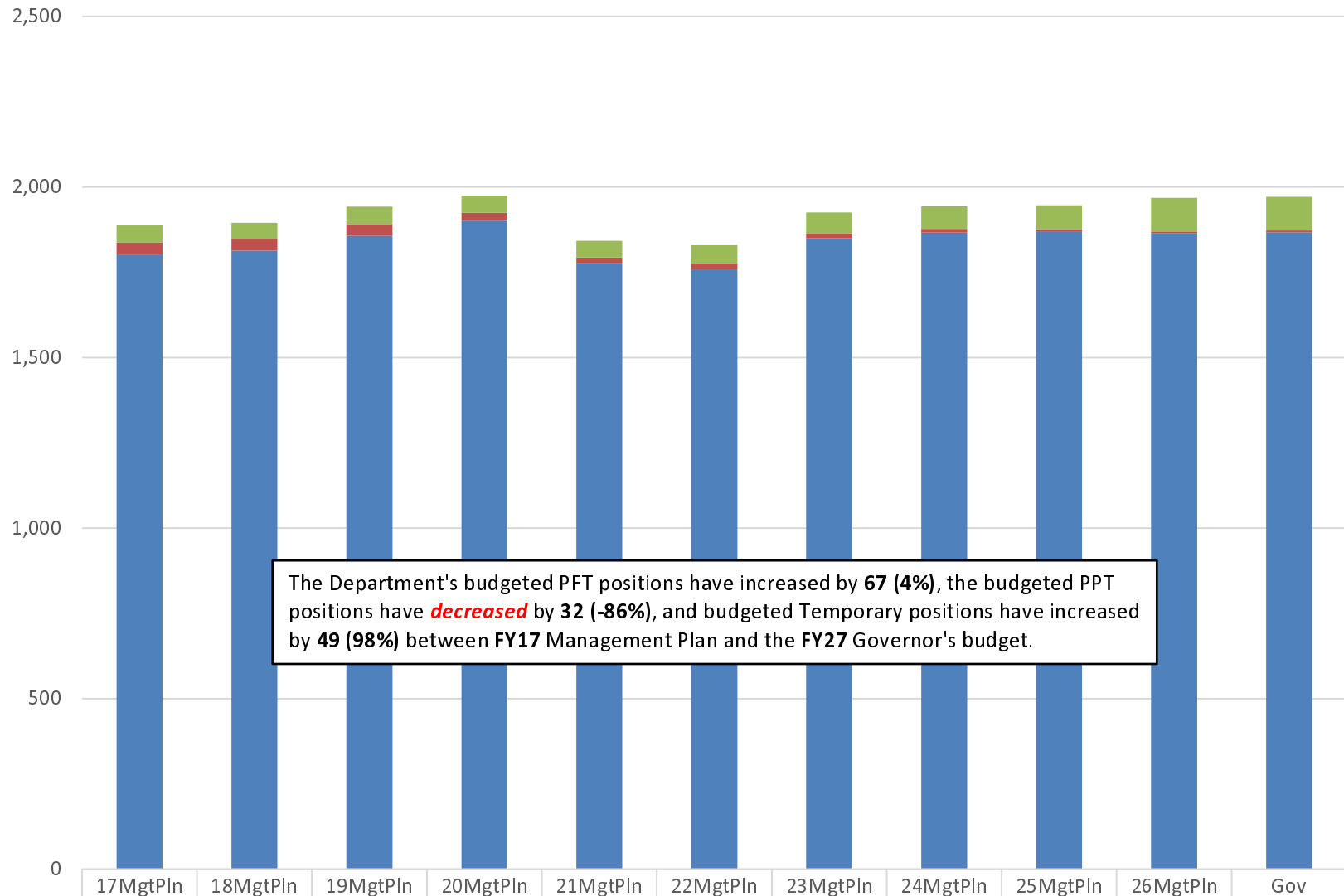
## Appropriations within the Department of Family & Community Services (All Funds) (\$ Thousands)



## Department of Family & Community Services Budget by Line Item



## Budgeted Positions in the Department of Family & Community Services



**2026 Legislature - Operating Budget**  
**Transaction Compare - FY27 Governor Structure**  
**Between AdjBase and Gov**

**Numbers and Language**  
**Differences**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Gov	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed)			-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
<b>Alaska Psychiatric Institute</b>													
Reduce Uncollectible Receipt Authority to Align with Projected Need	Gov	Dec	-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1007 I/A Rcpts (Other)			-932.0										
1108 Stat Desig (Other)			-1,572.0										
<b>* Allocation Difference *</b>			-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Information Technology Classification Study Implementation	Gov	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$25.8													
1002 Fed Rcpts (Fed)			10.1										
1003 GF/Match (UGF)			15.4										
1004 Gen Fund (UGF)			0.3										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Gov	Dec	-218.0	-100.0	0.0	-118.0	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement align receipts authority with actual needs.													
1002 Fed Rcpts (Fed)			-218.0										
<b>* Allocation Difference *</b>			-192.2	-74.2	0.0	-118.0	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Information Technology Classification Study Implementation	Gov	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$15.4													
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			9.4										

**2026 Legislature - Operating Budget  
Transaction Compare - FY27 Governor Structure  
Between AdjBase and Gov**

**Numbers and Language  
Differences  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Gov	Dec	-226.0	0.0	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed)			-226.0										
<b>* Allocation Difference *</b>			-210.6	15.4	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Reduce Uncollectible Receipt Authority to Align with Projected Need	Gov	Dec	-843.0	0.0	0.0	-286.0	0.0	0.0	-557.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed)			-286.0										
1007 I/A Rcpts (Other)			-557.0										
<b>* Allocation Difference *</b>			-843.0	0.0	0.0	-286.0	0.0	0.0	-557.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Reduce Uncollectible General Fund Program Receipt Authority to Align with Projected Need	Gov	Dec	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1005 GF/Prgm (DGF)			-1,640.0										
<b>* Allocation Difference *</b>			-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
Reduce Uncollectible Interagency Receipt Authority to Align with Projected Need	Gov	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1007 I/A Rcpts (Other)			-1,000.0										
<b>* Allocation Difference *</b>			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Gov	Dec	-488.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed)			-488.0										
<b>* Allocation Difference *</b>			-488.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4,373.8	-58.8	0.0	-630.0	0.0	0.0	-3,685.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Transaction Compare - FY27 Governor Structure  
Between AdjBase and Gov**

**Numbers and Language  
Differences  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Information Technology Classification Study Implementation	Gov	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$9.0													
1004 Gen Fund (UGF)			9.0										
<b>* Allocation Difference *</b>			9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Information Technology Classification Study Implementation	Gov	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$51.7													
1004 Gen Fund (UGF)			51.7										
<b>* Allocation Difference *</b>			51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Gov	Dec	-549.0	0.0	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed)			-549.0										
<b>* Allocation Difference *</b>			-549.0	0.0	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-488.3	60.7	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Coordinated Health and Complex Care</b>													
Transfer from the Department of Health for the Residential Care for Children and Youth Grant Program	Gov	ATrIn	474.3	0.0	0.0	0.0	0.0	0.0	474.3	0.0	0	0	0
Transfer certain grantees of the Residential Care for Children and Youth grant program from the Department of Health. The Department of Health conducted an analysis of the program and determined the work done by these grantees aligns more closely with the Department of Family and Community Services (DFCS). The DFCS has the infrastructure and capacity to assume ownership of these program grantees, supporting a seamless transition and continued service delivery.													
1037 GF/MH (UGF)			474.3										
<b>* Allocation Difference *</b>			474.3	0.0	0.0	0.0	0.0	0.0	474.3	0.0	0	0	0
<b>Information Technology Services</b>													
Information Technology Classification Study Implementation	Gov	Inc	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$452.1													

**2026 Legislature - Operating Budget  
Transaction Compare - FY27 Governor Structure  
Between AdjBase and Gov**

<b>Numbers and Language Differences Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
Information Technology Classification Study													
Implementation (continued)													
1007 I/A Rcpts (Other) 452.1													
<b>* Allocation Difference *</b>			452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Rent, Operations, and Maintenance</b>													
Reduce Uncollectible Federal Receipt Authority to													
Align with Projected Need													
Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue													
collection trends and this decrement aligns receipt authority with actual needs.													
1002 Fed Rcpts (Fed) -838.0													
<b>* Allocation Difference *</b>			-838.0	0.0	0.0	0.0	0.0	-838.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			88.4	452.1	0.0	0.0	0.0	-838.0	474.3	0.0	0	0	0
<b>*** Agency Difference ***</b>			-7,756.7	-70.0	-10.0	-2,558.0	-600.0	-938.0	-3,580.7	0.0	0	0	0
<b>*** All Agencies Difference ***</b>			-7,756.7	-70.0	-10.0	-2,558.0	-600.0	-938.0	-3,580.7	0.0	0	0	0

## Column Definitions

**AdjBase (FY27 Adjusted Base)** - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY27 Gov (12/11))** - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

# **Fiscal Year 2027 Subcommittee Book**

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## **Department of Family and Community Services Governor's Operating Budget Request**



*Legislative Finance Division*  
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Juneau, AK 99811-3200  
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## Column Definitions

**25Actual (FY25 OMB Actual)** - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

**26Enroll (FY26 Enrolled)** - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**26Auth (FY26 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**26MgtPln (FY26 Management Plan)** - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase (FY27 Adjusted Base)** - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY27 Gov (12/11))** - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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**Department of Family and Community Services**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Various	Reduce Uncollectible Receipt Authority Across the Department to Align with Projected Need	<b>Total: (\$8,785.0)</b> (\$3,084.0) Fed Rcpts (Fed) (\$1,640.0) GF/Prgrm (DGF) (\$2,489.0) I/A Rcpts (Other) (\$1,572.0) Stat Desig (Other) <b>Dec</b>	<p>The Department seeks to remove uncollectible receipt authority from several fund sources in multiple appropriations. The Department has stated that there are no reductions to services, grants, or benefits as a result of these Decrements and there is sufficient remaining authority available in the affected allocations even if collections are slightly higher than current projections. Approximately half of the uncollectible receipts were in the Grants/Benefits line, about a quarter were in the Services line, and the rest spread through the other line items. The Department has not reported any position deletions associated with these reductions.</p> <p>The following appropriations and allocations have Decrements:  <b>Alaska Pioneer Homes, Pioneer Homes: (\$479.0)</b> Federal Receipt authority (Fed)  <b>Alaska Psychiatric Institute, Alaska Psychiatric Institute: (\$2,504.0)</b> [(\$932.0) Interagency Receipts (I/A), (\$1,572.0) Statutory Designated Program Receipts]  <b>Children's Services, Children's Services Management: (\$218.0)</b> Fed  <b>Children's Services, Front Line Social Workers: (\$226.0)</b> Fed  <b>Children's Services, Family Preservation: (\$843.0)</b> [(\$286.0) Fed, (\$557.0) I/A]  <b>Children's Services, Foster Care Base Rate: (\$1,640.0)</b> General Fund/Program Receipts  <b>Children's Services, Foster Care Special Need: (\$1,000.0)</b> I/A  <b>Children's Services, Subsidized Adoption &amp; Guardianship: (\$488.0)</b> Fed  <b>Juvenile Justice, Delinquency Prevention: (\$549.0)</b> Fed  <b>Department Support Services, Facility Rent, Operations, and Maintenance: (\$838.0)</b> Fed</p>
2	Various	Information Technology Classification Study Implementation	<b>Total: \$554.0</b> \$16.1 Fed Rcpts (Fed) \$24.8 GF/Match (UGF) \$61.0 Gen Fund (UGF) \$452.1 I/A Rcpts (Other) <b>Inc</b>	<p>The Department of Administration (DOA) commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals.</p> <p>Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in Increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicate that most IT positions were reclassified upward by one to three salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized.</p> <p>Specifically for the Department of Family and Community Services, the request includes <b>five Increments totaling \$554.0</b> currently impacting 30 positions in the Department. A number of the</p>

**Department of Family and Community Services**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Various	Information Technology Classification Study Implementation	<b>Total: \$554.0</b> \$16.1 Fed Rcpts (Fed) \$24.8 GF/Match (UGF) \$61.0 Gen Fund (UGF) \$452.1 I/A Rcpts (Other) <b>Inc</b>	(continued) positions in the Department that are part of the study are in the process of reclassification so the final number of impacted positions may change.
3	Departmental Support Services / Coordinated Health and Complex Care	Transfer from the Department of Health for the Residential Care for Children and Youth Grant Program	<b>Net Zero</b> \$474.3 GF/MH (UGF) <b>ATrIn</b>	The Department of Health, Division of Behavioral Health, Residential Child Care will transfer a portion of grant funding for the Residential Care for Children and Youth grant program to the Department of Family and Community Services, Departmental Support Services, Coordinated Health & Complex Care. An internal analysis of the program determined the work done by these grantees, which focuses on providing emergency shelter suitable for children and youth, aligns more closely with the mission of Coordinated Care and Complex Health to establish safe placement options for complex individuals. The Department of Family and Community Services states that it has the infrastructure and capacity to assume oversight of these specific program grantees.
4	Departmental Support Services / Administrative Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	<b>Net Zero</b> <b>3 PFT Positions</b> <b>ATrIn</b>	<p>The Shared Services of Alaska Division in the Department of Administration (DOA) is eliminated in the Governor's FY27 budget, and the Division's functions are redistributed.</p> <p>The Accounting allocation is divided and reassigned to individual agencies and the Division of Finance within the Department of Administration. All 57 permanent full-time (PFT) positions supporting accounts payable, travel, and expense activities would be transferred to agencies.</p> <p>Specifically for the Department of Family and Community Services, three PFT positions would be transferred as follows:</p> <ul style="list-style-type: none"> <li>- Accounting Technician 2, range 14, located in Anchorage;</li> <li>- Accounting Technician 1, range 12, located in Anchorage;</li> <li>- Accounting Clerk, range 10, located in Anchorage.</li> </ul>

**Department of Family and Community Services**  
**Fiscal Year 2027 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Departmental Support Services / Administrative Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	<b>Net Zero</b>  <b>3 PFT Positions ATrIn</b>	(continued) Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.
5	Various	FY27 Cross-Appropriation Transfer Authority	<b>Net Zero</b>  <b>Wordage</b>	<p>The Governor's FY27 budget seeks to maintain language authorizing the Department transfer funds across appropriations, up to a sum of \$7,500.0. The Governor's budget requests this authority in both the operating and mental health bills which would bring the total transfer authority to \$15,000.0 if approved by the legislature. The legislature authorized up to \$7,500.0 in the FY26 budget under similar language in the operating bill only.</p> <p>Beginning in FY25, the legislature required that a summary report of the cross-appropriations be transmitted after the reconciliation period for each fiscal year, which was the first time since FY23 that the Department of Family and Community Services was required to submit this information. FY25 saw significant transfers of Unrestricted General Funds (UGF) and a smaller transfer of Statutory Designated Program Receipt authority. The Department utilized \$5,269.5 of the \$7,500.0 transfer authorization that it was granted in FY25.</p> <p>When the Department of Health and Social Services was severed at the end of FY22 and became two new departments beginning in FY23 - the Department of Health and the Department of Family and Community Services - the legislature granted cross-appropriation authority in each of the two departments in order to allow for flexible management as the transition progressed. In the Department of Health, an exception that no funding may be transferred out of the Medicaid appropriation was also included and has remained in place, consistent with how this cross-appropriation authority had been granted previously.</p> <p><b>Fiscal Analyst Comment:</b> Cross-appropriation transfer authority allows the agency to move money between purposes without specific legislative approval. While this gives the agency added flexibility, its routine use risks diluting the legislature's power of appropriation.</p>

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## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language
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Agency: Department of Family and Community Services

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Pioneer Homes							
APH Payment Assistance	34,656.2	33,964.3	33,964.3	33,964.3	-691.9 -2.0 %	0.0	0.0
Alaska Pioneer Homes Management	1,563.4	1,969.2	2,028.4	2,028.4	465.0 29.7 %	59.2 3.0 %	0.0
Pioneer Homes	73,892.0	69,591.4	70,700.9	70,221.9	-3,670.1 -5.0 %	630.5 0.9 %	-479.0 -0.7 %
Facility ROM	0.0	11,673.3	11,760.5	11,760.5	11,760.5 >999 %	87.2 0.7 %	0.0
<b>Appropriation Total</b>	<b>110,111.6</b>	<b>117,198.2</b>	<b>118,454.1</b>	<b>117,975.1</b>	<b>7,863.5 7.1 %</b>	<b>776.9 0.7 %</b>	<b>-479.0 -0.4 %</b>
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	52,481.6	64,712.2	66,398.1	63,894.1	11,412.5 21.7 %	-818.1 -1.3 %	-2,504.0 -3.8 %
Facility ROM	0.0	3,008.6	3,069.5	3,069.5	3,069.5 >999 %	60.9 2.0 %	0.0
<b>Appropriation Total</b>	<b>52,481.6</b>	<b>67,720.8</b>	<b>69,467.6</b>	<b>66,963.6</b>	<b>14,482.0 27.6 %</b>	<b>-757.2 -1.1 %</b>	<b>-2,504.0 -3.6 %</b>
Children's Services							
Tribal Child Welfare Compact	4,937.8	5,000.0	5,000.0	5,000.0	62.2 1.3 %	0.0	0.0
Children's Services Management	11,850.6	11,329.5	11,712.5	11,520.3	-330.3 -2.8 %	190.8 1.7 %	-192.2 -1.6 %
Children's Services Training	1,326.0	1,470.7	1,470.7	1,470.7	144.7 10.9 %	0.0	0.0
Front Line Social Workers	77,813.9	80,070.4	82,896.2	82,685.6	4,871.7 6.3 %	2,615.2 3.3 %	-210.6 -0.3 %
Family Preservation	14,225.5	22,858.1	22,858.1	22,015.1	7,789.6 54.8 %	-843.0 -3.7 %	-843.0 -3.7 %
Foster Care Base Rate	19,907.1	25,025.9	25,025.9	23,385.9	3,478.8 17.5 %	-1,640.0 -6.6 %	-1,640.0 -6.6 %
Foster Care Augmented Rate	5,150.4	4,823.9	4,823.9	4,823.9	-326.5 -6.3 %	0.0	0.0
Foster Care Special Need	8,447.6	11,107.6	11,107.6	10,107.6	1,660.0 19.7 %	-1,000.0 -9.0 %	-1,000.0 -9.0 %
Subsidized Adoptions/Guardians	44,164.8	47,606.5	47,606.5	47,118.5	2,953.7 6.7 %	-488.0 -1.0 %	-488.0 -1.0 %
Facility ROM	0.0	2,996.2	2,996.2	2,996.2	2,996.2 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>187,823.7</b>	<b>212,288.8</b>	<b>215,497.6</b>	<b>211,123.8</b>	<b>23,300.1 12.4 %</b>	<b>-1,165.0 -0.5 %</b>	<b>-4,373.8 -2.0 %</b>
Juvenile Justice							
McLaughlin Youth Center	21,962.4	20,333.5	21,083.2	21,092.2	-870.2 -4.0 %	758.7 3.7 %	9.0
Mat-Su Youth Facility	3,091.0	3,110.4	3,227.4	3,227.4	136.4 4.4 %	117.0 3.8 %	0.0
Kenai Peninsula Youth Facility	2,590.6	2,500.0	2,591.9	2,591.9	1.3 0.1 %	91.9 3.7 %	0.0
Fairbanks Youth Facility	4,636.4	4,974.1	5,159.9	5,159.9	523.5 11.3 %	185.8 3.7 %	0.0
Bethel Youth Facility	7,022.6	6,672.7	6,927.0	6,927.0	-95.6 -1.4 %	254.3 3.8 %	0.0

# **2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure**

**Numbers and Language**

## **Agency: Department of Family and Community Services**

<b>Allocation</b>	<b>[1] 25Actual</b>	<b>[2] 26MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 25Actual to Gov</b>	<b>[4] - [2] 26MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>		
Juvenile Justice (continued)									
Johnson Youth Center	4,379.0	5,198.7	5,385.4	5,385.4	1,006.4	23.0 %	186.7	3.6 %	0.0
Probation Services	19,771.7	20,418.0	21,148.2	21,199.9	1,428.2	7.2 %	781.9	3.8 %	51.7    0.2 %
Delinquency Prevention	403.5	1,265.0	1,265.0	716.0	312.5	77.4 %	-549.0	-43.4 %	-549.0   -43.4 %
Youth Courts	358.4	469.4	470.5	470.5	112.1	31.3 %	1.1	0.2 %	0.0
Juvenile Justice Health Care	1,223.9	1,588.6	1,588.6	1,588.6	364.7	29.8 %	0.0		0.0
Facility ROM	0.0	4,424.2	4,482.1	4,482.1	4,482.1	>999 %	57.9	1.3 %	0.0
<b>Appropriation Total</b>	<b>65,439.5</b>	<b>70,954.6</b>	<b>73,329.2</b>	<b>72,840.9</b>	<b>7,401.4</b>	<b>11.3 %</b>	<b>1,886.3</b>	<b>2.7 %</b>	<b>-488.3   -0.7 %</b>
Departmental Support Services									
Coord. Health & Complex Care	13,325.3	17,778.8	17,798.8	18,273.1	4,947.8	37.1 %	494.3	2.8 %	474.3    2.7 %
Information Technology Services	7,314.0	8,366.3	8,665.1	9,117.2	1,803.2	24.7 %	750.9	9.0 %	452.1    5.2 %
Public Affairs	839.0	1,101.6	1,158.4	1,158.4	319.4	38.1 %	56.8	5.2 %	0.0
Facilities Management	529.0	0.0	0.0	0.0	-529.0	-100.0 %	0.0		0.0
Commissioner's Office	2,383.4	2,450.2	2,490.1	2,490.1	106.7	4.5 %	39.9	1.6 %	0.0
Administrative Services	5,704.3	8,816.4	8,455.1	8,455.1	2,750.8	48.2 %	-361.3	-4.1 %	0.0
Facility ROM	1,172.2	3,604.0	3,629.6	2,791.6	1,619.4	138.2 %	-812.4	-22.5 %	-838.0   -23.1 %
<b>Appropriation Total</b>	<b>31,267.2</b>	<b>42,117.3</b>	<b>42,197.1</b>	<b>42,285.5</b>	<b>11,018.3</b>	<b>35.2 %</b>	<b>168.2</b>	<b>0.4 %</b>	<b>88.4    0.2 %</b>
<b>Agency Total</b>	<b>447,123.6</b>	<b>510,279.7</b>	<b>518,945.6</b>	<b>511,188.9</b>	<b>64,065.3</b>	<b>14.3 %</b>	<b>909.2</b>	<b>0.2 %</b>	<b>-7,756.7   -1.5 %</b>
Funding Summary									
Unrestricted General (UGF)	266,503.2	277,419.8	283,147.7	283,707.8	17,204.6	6.5 %	6,288.0	2.3 %	560.1    0.2 %
Designated General (DGF)	21,131.3	32,302.6	33,401.8	31,761.8	10,630.5	50.3 %	-540.8	-1.7 %	-1,640.0   -4.9 %
Other State Funds (Other)	86,250.3	112,331.8	112,891.4	109,282.5	23,032.2	26.7 %	-3,049.3	-2.7 %	-3,608.9   -3.2 %
Federal Receipts (Fed)	73,238.8	88,225.5	89,504.7	86,436.8	13,198.0	18.0 %	-1,788.7	-2.0 %	-3,067.9   -3.4 %

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Family and Community Services

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Alaska Pioneer Homes							
APH Payment Assistance	34,656.2	33,964.3	33,964.3	33,964.3	-691.9   -2.0 %	0.0	0.0
Alaska Pioneer Homes Management	1,563.4	1,969.2	2,028.4	2,028.4	465.0   29.7 %	59.2   3.0 %	0.0
Pioneer Homes	24,841.3	28,164.2	29,341.0	29,341.0	4,499.7   18.1 %	1,176.8   4.2 %	0.0
Facility ROM	0.0	1,695.2	1,744.9	1,744.9	1,744.9   >999 %	49.7   2.9 %	0.0
<b>Appropriation Total</b>	<b>61,060.9</b>	<b>65,792.9</b>	<b>67,078.6</b>	<b>67,078.6</b>	<b>6,017.7   9.9 %</b>	<b>1,285.7   2.0 %</b>	<b>0.0</b>
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	30,618.5	26,995.7	28,488.2	28,488.2	-2,130.3   -7.0 %	1,492.5   5.5 %	0.0
Facility ROM	0.0	835.6	859.3	859.3	859.3   >999 %	23.7   2.8 %	0.0
<b>Appropriation Total</b>	<b>30,618.5</b>	<b>27,831.3</b>	<b>29,347.5</b>	<b>29,347.5</b>	<b>-1,271.0   -4.2 %</b>	<b>1,516.2   5.4 %</b>	<b>0.0</b>
Children's Services							
Tribal Child Welfare Compact	4,937.8	5,000.0	5,000.0	5,000.0	62.2   1.3 %	0.0	0.0
Children's Services Management	7,874.7	6,764.8	6,999.9	7,015.6	-859.1   -10.9 %	250.8   3.7 %	15.7   0.2 %
Children's Services Training	830.1	741.2	741.2	741.2	-88.9   -10.7 %	0.0	0.0
Front Line Social Workers	48,395.7	47,548.7	49,272.6	49,282.0	886.3   1.8 %	1,733.3   3.6 %	9.4
Family Preservation	1,665.7	8,777.6	8,777.6	8,777.6	7,111.9   427.0 %	0.0	0.0
Foster Care Base Rate	15,762.0	19,396.5	19,396.5	17,756.5	1,994.5   12.7 %	-1,640.0   -8.5 %	-1,640.0   -8.5 %
Foster Care Augmented Rate	4,363.0	3,941.4	3,941.4	3,941.4	-421.6   -9.7 %	0.0	0.0
Foster Care Special Need	8,142.4	8,798.9	8,798.9	8,798.9	656.5   8.1 %	0.0	0.0
Subsidized Adoptions/Guardians	24,751.1	23,842.2	23,842.2	23,842.2	-908.9   -3.7 %	0.0	0.0
Facility ROM	0.0	2,387.0	2,387.0	2,387.0	2,387.0   >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>116,722.5</b>	<b>127,198.3</b>	<b>129,157.3</b>	<b>127,542.4</b>	<b>10,819.9   9.3 %</b>	<b>344.1   0.3 %</b>	<b>-1,614.9   -1.3 %</b>
Juvenile Justice							
McLaughlin Youth Center	21,319.4	19,951.5	20,701.2	20,710.2	-609.2   -2.9 %	758.7   3.8 %	9.0
Mat-Su Youth Facility	3,024.4	3,058.7	3,175.7	3,175.7	151.3   5.0 %	117.0   3.8 %	0.0
Kenai Peninsula Youth Facility	2,589.9	2,478.0	2,569.9	2,569.9	-20.0   -0.8 %	91.9   3.7 %	0.0
Fairbanks Youth Facility	4,630.5	4,953.0	5,138.8	5,138.8	508.3   11.0 %	185.8   3.8 %	0.0

**2026 Legislature - Operating Budget  
Allocation Summary - FY27 Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Family and Community Services**

<b>Allocation</b>	<b>[1] 25Actual</b>	<b>[2] 26MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 25Actual to Gov</b>	<b>[4] - [2] 26MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>		
Juvenile Justice (continued)									
Bethel Youth Facility	7,011.7	6,662.7	6,917.0	6,917.0	-94.7	-1.4 %	254.3	3.8 %	0.0
Johnson Youth Center	4,295.5	5,034.2	5,223.3	5,223.3	927.8	21.6 %	189.1	3.8 %	0.0
Probation Services	19,603.7	19,872.3	20,591.5	20,643.2	1,039.5	5.3 %	770.9	3.9 %	51.7    0.3 %
Youth Courts	358.4	469.4	470.5	470.5	112.1	31.3 %	1.1	0.2 %	0.0
Juvenile Justice Health Care	1,223.9	1,488.6	1,488.6	1,488.6	264.7	21.6 %	0.0		0.0
Facility ROM	0.0	4,061.0	4,118.9	4,118.9	4,118.9	>999 %	57.9	1.4 %	0.0
<b>Appropriation Total</b>	<b>64,057.4</b>	<b>68,029.4</b>	<b>70,395.4</b>	<b>70,456.1</b>	<b>6,398.7</b>	<b>10.0 %</b>	<b>2,426.7</b>	<b>3.6 %</b>	<b>60.7    0.1 %</b>
Departmental Support Services									
Coord. Health & Complex Care	8,754.7	12,808.8	12,824.9	13,299.2	4,544.5	51.9 %	490.4	3.8 %	474.3    3.7 %
Information Technology Services	1,291.5	646.0	646.0	646.0	-645.5	-50.0 %	0.0		0.0
Public Affairs	150.7	136.0	136.0	136.0	-14.7	-9.8 %	0.0		0.0
Commissioner's Office	1,589.4	1,366.5	1,405.8	1,405.8	-183.6	-11.6 %	39.3	2.9 %	0.0
Administrative Services	2,476.3	4,333.5	3,978.3	3,978.3	1,502.0	60.7 %	-355.2	-8.2 %	0.0
Facility ROM	912.6	1,579.7	1,579.7	1,579.7	667.1	73.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>15,175.2</b>	<b>20,870.5</b>	<b>20,570.7</b>	<b>21,045.0</b>	<b>5,869.8</b>	<b>38.7 %</b>	<b>174.5</b>	<b>0.8 %</b>	<b>474.3    2.3 %</b>
<b>Agency Total</b>	<b>287,634.5</b>	<b>309,722.4</b>	<b>316,549.5</b>	<b>315,469.6</b>	<b>27,835.1</b>	<b>9.7 %</b>	<b>5,747.2</b>	<b>1.9 %</b>	<b>-1,079.9    -0.3 %</b>
Funding Summary									
Unrestricted General (UGF)	266,503.2	277,419.8	283,147.7	283,707.8	17,204.6	6.5 %	6,288.0	2.3 %	560.1    0.2 %
Designated General (DGF)	21,131.3	32,302.6	33,401.8	31,761.8	10,630.5	50.3 %	-540.8	-1.7 %	-1,640.0    -4.9 %

## 2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Family and Community Services

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov		
Alaska Pioneer Homes									
APH Payment Assistance	34,656.2	33,964.3	33,964.3	33,964.3	-691.9	-2.0 %	0.0		0.0
Alaska Pioneer Homes Management	1,563.4	1,969.2	2,028.4	2,028.4	465.0	29.7 %	59.2	3.0 %	0.0
Pioneer Homes	6,159.1	2,969.7	3,091.8	3,091.8	-3,067.3	-49.8 %	122.1	4.1 %	0.0
Facility ROM	0.0	187.1	192.3	192.3	192.3	>999 %	5.2	2.8 %	0.0
<b>Appropriation Total</b>	<b>42,378.7</b>	<b>39,090.3</b>	<b>39,276.8</b>	<b>39,276.8</b>	<b>-3,101.9</b>	<b>-7.3 %</b>	<b>186.5</b>	<b>0.5 %</b>	<b>0.0</b>
Alaska Psychiatric Institute									
Alaska Psychiatric Institute	30,618.5	26,995.7	28,488.2	28,488.2	-2,130.3	-7.0 %	1,492.5	5.5 %	0.0
Facility ROM	0.0	835.6	859.3	859.3	859.3	>999 %	23.7	2.8 %	0.0
<b>Appropriation Total</b>	<b>30,618.5</b>	<b>27,831.3</b>	<b>29,347.5</b>	<b>29,347.5</b>	<b>-1,271.0</b>	<b>-4.2 %</b>	<b>1,516.2</b>	<b>5.4 %</b>	<b>0.0</b>
Children's Services									
Tribal Child Welfare Compact	4,937.8	5,000.0	5,000.0	5,000.0	62.2	1.3 %	0.0		0.0
Children's Services Management	7,874.7	6,764.8	6,999.9	7,015.6	-859.1	-10.9 %	250.8	3.7 %	15.7    0.2 %
Children's Services Training	830.1	741.2	741.2	741.2	-88.9	-10.7 %	0.0		0.0
Front Line Social Workers	48,395.7	47,548.7	49,272.6	49,282.0	886.3	1.8 %	1,733.3	3.6 %	9.4
Family Preservation	1,665.7	8,777.6	8,777.6	8,777.6	7,111.9	427.0 %	0.0		0.0
Foster Care Base Rate	13,312.9	13,796.5	13,796.5	13,796.5	483.6	3.6 %	0.0		0.0
Foster Care Augmented Rate	4,363.0	3,941.4	3,941.4	3,941.4	-421.6	-9.7 %	0.0		0.0
Foster Care Special Need	8,142.4	8,798.9	8,798.9	8,798.9	656.5	8.1 %	0.0		0.0
Subsidized Adoptions/Guardians	24,751.1	23,842.2	23,842.2	23,842.2	-908.9	-3.7 %	0.0		0.0
Facility ROM	0.0	2,387.0	2,387.0	2,387.0	2,387.0	>999 %	0.0		0.0
<b>Appropriation Total</b>	<b>114,273.4</b>	<b>121,598.3</b>	<b>123,557.3</b>	<b>123,582.4</b>	<b>9,309.0</b>	<b>8.1 %</b>	<b>1,984.1</b>	<b>1.6 %</b>	<b>25.1</b>
Juvenile Justice									
McLaughlin Youth Center	21,319.4	19,951.5	20,701.2	20,710.2	-609.2	-2.9 %	758.7	3.8 %	9.0
Mat-Su Youth Facility	3,024.4	3,058.7	3,175.7	3,175.7	151.3	5.0 %	117.0	3.8 %	0.0
Kenai Peninsula Youth Facility	2,589.9	2,478.0	2,569.9	2,569.9	-20.0	-0.8 %	91.9	3.7 %	0.0
Fairbanks Youth Facility	4,630.5	4,953.0	5,138.8	5,138.8	508.3	11.0 %	185.8	3.8 %	0.0

**2026 Legislature - Operating Budget  
Allocation Summary - FY27 Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Family and Community Services**

<b>Allocation</b>	<b>[1] 25Actual</b>	<b>[2] 26MgtPln</b>	<b>[3] AdjBase</b>	<b>[4] Gov</b>	<b>[4] - [1] 25Actual to Gov</b>	<b>[4] - [2] 26MgtPln to Gov</b>	<b>[4] - [3] AdjBase to Gov</b>		
Juvenile Justice (continued)									
Bethel Youth Facility	7,011.7	6,662.7	6,917.0	6,917.0	-94.7	-1.4 %	254.3	3.8 %	0.0
Johnson Youth Center	4,295.5	5,034.2	5,223.3	5,223.3	927.8	21.6 %	189.1	3.8 %	0.0
Probation Services	19,603.7	19,872.3	20,591.5	20,643.2	1,039.5	5.3 %	770.9	3.9 %	51.7    0.3 %
Youth Courts	358.4	469.4	470.5	470.5	112.1	31.3 %	1.1	0.2 %	0.0
Juvenile Justice Health Care	1,223.9	1,488.6	1,488.6	1,488.6	264.7	21.6 %	0.0		0.0
Facility ROM	0.0	4,061.0	4,118.9	4,118.9	4,118.9	>999 %	57.9	1.4 %	0.0
<b>Appropriation Total</b>	<b>64,057.4</b>	<b>68,029.4</b>	<b>70,395.4</b>	<b>70,456.1</b>	<b>6,398.7</b>	<b>10.0 %</b>	<b>2,426.7</b>	<b>3.6 %</b>	<b>60.7    0.1 %</b>
Departmental Support Services									
Coord. Health & Complex Care	8,754.7	12,808.8	12,824.9	13,299.2	4,544.5	51.9 %	490.4	3.8 %	474.3    3.7 %
Information Technology Services	1,291.5	646.0	646.0	646.0	-645.5	-50.0 %	0.0		0.0
Public Affairs	150.7	136.0	136.0	136.0	-14.7	-9.8 %	0.0		0.0
Commissioner's Office	1,589.4	1,366.5	1,405.8	1,405.8	-183.6	-11.6 %	39.3	2.9 %	0.0
Administrative Services	2,476.3	4,333.5	3,978.3	3,978.3	1,502.0	60.7 %	-355.2	-8.2 %	0.0
Facility ROM	912.6	1,579.7	1,579.7	1,579.7	667.1	73.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>15,175.2</b>	<b>20,870.5</b>	<b>20,570.7</b>	<b>21,045.0</b>	<b>5,869.8</b>	<b>38.7 %</b>	<b>174.5</b>	<b>0.8 %</b>	<b>474.3    2.3 %</b>
<b>Agency Total</b>	<b>266,503.2</b>	<b>277,419.8</b>	<b>283,147.7</b>	<b>283,707.8</b>	<b>17,204.6</b>	<b>6.5 %</b>	<b>6,288.0</b>	<b>2.3 %</b>	<b>560.1    0.2 %</b>
Funding Summary									
Unrestricted General (UGF)	266,503.2	277,419.8	283,147.7	283,707.8	17,204.6	6.5 %	6,288.0	2.3 %	560.1    0.2 %

## 2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>447,123.6</b>	<b>510,279.7</b>	<b>518,945.6</b>	<b>511,188.9</b>	<b>64,065.3 14.3 %</b>	<b>909.2 0.2 %</b>	<b>-7,756.7 -1.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	223,597.2	248,876.9	260,638.3	260,568.3	36,971.1 16.5 %	11,691.4 4.7 %	-70.0
2 Travel	3,587.6	4,230.0	4,216.0	4,206.0	618.4 17.2 %	-24.0 -0.6 %	-10.0 -0.2 %
3 Services	76,438.0	85,008.9	81,719.5	79,161.5	2,723.5 3.6 %	-5,847.4 -6.9 %	-2,558.0 -3.1 %
4 Commodities	8,253.0	8,753.7	8,561.6	7,961.6	-291.4 -3.5 %	-792.1 -9.0 %	-600.0 -7.0 %
5 Capital Outlay	397.0	1,285.6	1,285.6	347.6	-49.4 -12.4 %	-938.0 -73.0 %	-938.0 -73.0 %
7 Grants, Benefits	134,850.8	162,124.6	162,524.6	158,943.9	24,093.1 17.9 %	-3,180.7 -2.0 %	-3,580.7 -2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	73,238.8	88,225.5	89,504.7	86,436.8	13,198.0 18.0 %	-1,788.7 -2.0 %	-3,067.9 -3.4 %
1003 GF/Match (UGF)	90,698.0	93,600.1	95,359.3	95,384.1	4,686.1 5.2 %	1,784.0 1.9 %	24.8
1004 Gen Fund (UGF)	147,630.4	151,642.3	154,328.3	154,389.3	6,758.9 4.6 %	2,747.0 1.8 %	61.0
1005 GF/Prgm (DGF)	21,131.3	32,302.6	33,401.8	31,761.8	10,630.5 50.3 %	-540.8 -1.7 %	-1,640.0 -4.9 %
1007 I/A Rcpts (Other)	76,548.7	93,792.4	95,033.1	92,996.2	16,447.5 21.5 %	-796.2 -0.8 %	-2,036.9 -2.1 %
1037 GF/MH (UGF)	28,178.1	32,177.4	33,460.1	33,934.4	5,756.3 20.4 %	1,757.0 5.5 %	474.3 1.4 %
1061 CIP Rcpts (Other)	529.0	773.6	799.2	799.2	270.2 51.1 %	25.6 3.3 %	0.0
1092 MHTAAR (Other)	593.2	596.4	589.3	589.3	-3.9 -0.7 %	-7.1 -1.2 %	0.0
1108 Stat Desig (Other)	8,579.4	17,169.4	16,469.8	14,897.8	6,318.4 73.6 %	-2,271.6 -13.2 %	-1,572.0 -9.5 %
1178 temp code (UGF)	-3.3	0.0	0.0	0.0	3.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1,870	1,864	1,867	1,867	-3 -0.2 %	3 0.2 %	0
Perm Part Time	6	5	5	5	-1 -16.7 %	0	0
Temporary	70	99	99	99	29 41.4 %	0	0

# **2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure**

**Numbers and Language**

## **Agency: Department of Family and Community Services**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	266,503.2	277,419.8	283,147.7	283,707.8	17,204.6 6.5 %	6,288.0 2.3 %	560.1 0.2 %
Designated General (DGF)	21,131.3	32,302.6	33,401.8	31,761.8	10,630.5 50.3 %	-540.8 -1.7 %	-1,640.0 -4.9 %
Other State Funds (Other)	86,250.3	112,331.8	112,891.4	109,282.5	23,032.2 26.7 %	-3,049.3 -2.7 %	-3,608.9 -3.2 %
Federal Receipts (Fed)	73,238.8	88,225.5	89,504.7	86,436.8	13,198.0 18.0 %	-1,788.7 -2.0 %	-3,067.9 -3.4 %

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<b>Total</b>	34,656.2	33,964.3	33,964.3	33,964.3	-691.9 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	34,656.2	33,964.3	33,964.3	33,964.3	-691.9 -2.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	34,656.2	33,964.3	33,964.3	33,964.3	-691.9 -2.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
<b>FY26 Enrolled Total</b>												
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
<b>FY26 Authorized Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
<b>FY26 Management Plan Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
<b>FY27 Adjusted Base Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
<b>FY27 Gov (12/11) Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,563.4	1,969.2	2,028.4	2,028.4	465.0	29.7 %	59.2	3.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,363.3	1,403.8	1,463.0	1,463.0	99.7	7.3 %	59.2	4.2 %	0.0
2 Travel	30.1	45.4	45.4	45.4	15.3	50.8 %	0.0		0.0
3 Services	154.9	501.6	501.6	501.6	346.7	223.8 %	0.0		0.0
4 Commodities	15.1	18.4	18.4	18.4	3.3	21.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,563.4	1,969.2	2,028.4	2,028.4	465.0	29.7 %	59.2	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	-1	-10.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		1,954.9	1,476.6	45.4	421.3	11.6	0.0	0.0	0.0	9	0	0
<b>FY26 Enrolled Total</b>		<b>1,954.9</b>	<b>1,476.6</b>	<b>45.4</b>	<b>421.3</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>FY26 Authorized Total</b>		<b>1,954.9</b>	<b>1,476.6</b>	<b>45.4</b>	<b>421.3</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
		0.0	-72.8	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Pioneer Homes Management for Anticipated Expenditures	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
Transfer from Personal Services to Services and Commodities for Anticipated Expenditures	LIT	0.0	-14.3	0.0	7.5	6.8	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>1,969.2</b>	<b>1,403.8</b>	<b>45.4</b>	<b>501.6</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
FY2027 Salary Adjustments	SalAdj	* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
1004 Gen Fund (UGF)		57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY27 Adjusted Base Total</b>		<b>2,028.4</b>	<b>1,463.0</b>	<b>45.4</b>	<b>501.6</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>FY27 Gov (12/11) Total</b>		<b>2,028.4</b>	<b>1,463.0</b>	<b>45.4</b>	<b>501.6</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	73,892.0	69,591.4	70,700.9	70,221.9	-3,670.1 -5.0 %	630.5 0.9 %	-479.0 -0.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	48,633.7	50,184.2	52,293.7	52,293.7	3,660.0 7.5 %	2,109.5 4.2 %	0.0
2 Travel	45.1	55.3	55.3	55.3	10.2 22.6 %	0.0	0.0
3 Services	21,185.9	16,436.0	15,436.0	14,957.0	-6,228.9 -29.4 %	-1,479.0 -9.0 %	-479.0 -3.1 %
4 Commodities	3,614.8	2,838.7	2,838.7	2,838.7	-776.1 -21.5 %	0.0	0.0
5 Capital Outlay	396.1	57.7	57.7	57.7	-338.4 -85.4 %	0.0	0.0
7 Grants, Benefits	16.4	19.5	19.5	19.5	3.1 18.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,953.3	2,808.2	2,920.6	2,441.6	488.3 25.0 %	-366.6 -13.1 %	-479.0 -16.4 %
1004 Gen Fund (UGF)	6,159.1	2,969.7	3,091.8	3,091.8	-3,067.3 -49.8 %	122.1 4.1 %	0.0
1005 GF/Prgm (DGF)	18,682.2	25,194.5	26,249.2	26,249.2	7,567.0 40.5 %	1,054.7 4.2 %	0.0
1007 I/A Rcpts (Other)	44,000.8	34,575.6	35,366.3	35,366.3	-8,634.5 -19.6 %	790.7 2.3 %	0.0
1108 Stat Desig (Other)	3,096.6	4,043.4	3,073.0	3,073.0	-23.6 -0.8 %	-970.4 -24.0 %	0.0
<u>Positions</u>							
Perm Full Time	417	397	397	397	-20 -4.8 %	0	0
Perm Part Time	4	3	3	3	-1 -25.0 %	0	0
Temporary	31	26	26	26	-5 -16.1 %	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY26 Enrolled * * *</b>												
FY26 Enrolled Numbers	26Enroll	64,323.3	49,246.4	55.3	12,127.3	2,838.7	36.1	19.5	0.0	396	4	30
1002 Fed Rcpts (Fed)		2,808.2										
1004 Gen Fund (UGF)		2,969.7										
1005 GF/Prgm (DGF)		25,194.5										
1007 I/A Rcpts (Other)		33,307.5										
1108 Stat Desig (Other)		43.4										
L Move Alaska Pioneer's Home Pharmacy Operations to Language Sec31 Ch10 SLA2025 P94 L3 (HB53)	26LangEn	4,000.0	937.8	0.0	3,062.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		4,000.0										
<b>FY26 Enrolled Total</b>		<b>68,323.3</b>	<b>50,184.2</b>	<b>55.3</b>	<b>15,189.5</b>	<b>2,838.7</b>	<b>36.1</b>	<b>19.5</b>	<b>0.0</b>	<b>396</b>	<b>4</b>	<b>30</b>
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		<b>68,323.3</b>	<b>50,184.2</b>	<b>55.3</b>	<b>15,189.5</b>	<b>2,838.7</b>	<b>36.1</b>	<b>19.5</b>	<b>0.0</b>	<b>396</b>	<b>4</b>	<b>30</b>
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
Change Assisted Living Aide/Certified Nursing Aide (027352) from Part-Time to Full-Time for Efficiency Improvements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Two Licensed Practical Nurse and Two Nurse 1 Vacant Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Authority from Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrIn	1,268.1	25.3	0.0	1,221.2	0.0	21.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,268.1										
Transfer from Personal Services to Services for Anticipated Expenditures	LIT	0.0	-25.3	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>69,591.4</b>	<b>50,184.2</b>	<b>55.3</b>	<b>16,436.0</b>	<b>2,838.7</b>	<b>57.7</b>	<b>19.5</b>	<b>0.0</b>	<b>397</b>	<b>3</b>	<b>26</b>
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
L Reverse Move Alaska Pioneer Home Pharmacy Operations to Language Sec31 Ch10 SLA2025 P94 L3 (HB53)	OTI	-4,000.0	-937.8	0.0	-3,062.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-4,000.0										
L Alaska Pioneer Homes Pharmacy Operations	IncM	3,000.0	937.8	0.0	2,062.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		3,000.0										
FY2027 Salary Adjustments	SalAdj	2,041.2	2,041.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		109.5										
1004 Gen Fund (UGF)		118.2										
1005 GF/Prgm (DGF)		1,021.4										
1007 I/A Rcpts (Other)		763.5										
1108 Stat Desig (Other)		28.6										
FY2027 AlaskaCare Rate Adjustment	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		33.3										
1007 I/A Rcpts (Other)		27.2										
1108 Stat Desig (Other)		1.0										

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
<b>FY27 Adjusted Base Total</b>		<b>70,700.9</b>	52,293.7	55.3	15,436.0	2,838.7	57.7	19.5	0.0	397	3	26
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-479.0										
<b>FY27 Gov (12/11) Total</b>		<b>70,221.9</b>	52,293.7	55.3	14,957.0	2,838.7	57.7	19.5	0.0	397	3	26

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	11,673.3	11,760.5	11,760.5	>999 %	87.2 0.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	2,785.7	2,872.9	2,872.9	>999 %	87.2 3.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	8,270.9	8,270.9	8,270.9	>999 %	0.0	0.0
4 Commodities	0.0	578.8	578.8	578.8	>999 %	0.0	0.0
5 Capital Outlay	0.0	37.9	37.9	37.9	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	139.3	143.3	143.3	>999 %	4.0 2.9 %	0.0
1004 Gen Fund (UGF)	0.0	187.1	192.3	192.3	>999 %	5.2 2.8 %	0.0
1005 GF/Prgm (DGF)	0.0	1,508.1	1,552.6	1,552.6	>999 %	44.5 3.0 %	0.0
1007 I/A Rcpts (Other)	0.0	9,838.8	9,872.3	9,872.3	>999 %	33.5 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	21	21	21	>999 %	0	0
Perm Part Time	0	0	0	0		0	0
Temporary	0	0	0	0		0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	12,955.7	2,955.1	0.0	9,362.3	578.8	59.5	0.0	0.0	21	0	1
1002 Fed Rcpts (Fed)		139.3										
1004 Gen Fund (UGF)		201.4										
1005 GF/Prgm (DGF)		1,508.1										
1007 I/A Rcpts (Other)		11,106.9										
<b>FY26 Enrolled Total</b>		12,955.7	2,955.1	0.0	9,362.3	578.8	59.5	0.0	0.0	21	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		12,955.7	2,955.1	0.0	9,362.3	578.8	59.5	0.0	0.0	21	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Non-Permanent Maintenance General Journey in Fairbanks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-129.8	0.0	129.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Pioneer Homes for Anticipated Expenditures	TrOut	-1,268.1	-25.3	0.0	-1,221.2	0.0	-21.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,268.1										
Transfer Funding to Pioneer Homes Management for Anticipated Expenditures	TrOut	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.3										
<b>FY26 Management Plan Total</b>		11,673.3	2,785.7	0.0	8,270.9	578.8	37.9	0.0	0.0	21	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		33.5										
<b>FY27 Adjusted Base Total</b>		11,760.5	2,872.9	0.0	8,270.9	578.8	37.9	0.0	0.0	21	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		11,760.5	2,872.9	0.0	8,270.9	578.8	37.9	0.0	0.0	21	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<b>Total</b>	52,481.6	64,712.2	66,398.1	63,894.1	11,412.5 21.7 %	-818.1 -1.3 %	-2,504.0 -3.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	39,449.7	40,607.1	43,535.1	43,011.1	3,561.4 9.0 %	2,404.0 5.9 %	-524.0 -1.2 %
2 Travel	32.4	40.9	40.9	30.9	-1.5 -4.6 %	-10.0 -24.4 %	-10.0 -24.4 %
3 Services	12,155.5	17,561.2	16,319.1	15,119.1	2,963.6 24.4 %	-2,442.1 -13.9 %	-1,200.0 -7.4 %
4 Commodities	753.2	1,113.4	1,113.4	513.4	-239.8 -31.8 %	-600.0 -53.9 %	-600.0 -53.9 %
5 Capital Outlay	0.0	119.6	119.6	19.6	19.6 >999 %	-100.0 -83.6 %	-100.0 -83.6 %
7 Grants, Benefits	90.8	5,270.0	5,270.0	5,200.0	5,109.2 >999 %	-70.0 -1.3 %	-70.0 -1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9,435.9	6,621.4	6,912.6	6,912.6	-2,523.3 -26.7 %	291.2 4.4 %	0.0
1007 I/A Rcpts (Other)	16,460.7	25,345.0	25,285.9	24,353.9	7,893.2 48.0 %	-991.1 -3.9 %	-932.0 -3.7 %
1037 GF/MH (UGF)	21,182.6	20,374.3	21,575.6	21,575.6	393.0 1.9 %	1,201.3 5.9 %	0.0
1108 Stat Desig (Other)	5,402.4	12,371.5	12,624.0	11,052.0	5,649.6 104.6 %	-1,319.5 -10.7 %	-1,572.0 -12.5 %
<u>Positions</u>							
Perm Full Time	322	300	300	300	-22 -6.8 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	11	9	9	9	-2 -18.2 %	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY26 Enrolled * * *</b>												
FY26 Enrolled Numbers	26Enroll	64,017.2	42,442.0	46.9	15,122.3	1,016.4	119.6	5,270.0	0.0	300	1	11
1004 Gen Fund (UGF)		6,621.4										
1007 I/A Rcpts (Other)		25,113.0										
1037 GF/MH (UGF)		19,911.3										
1108 Stat Desig (Other)		12,371.5										
<b>FY26 Enrolled Total</b>		64,017.2	42,442.0	46.9	15,122.3	1,016.4	119.6	5,270.0	0.0	300	1	11
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		64,017.2	42,442.0	46.9	15,122.3	1,016.4	119.6	5,270.0	0.0	300	1	11
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
Delete Two Permanent and Two Non-Permanent Long-Term Vacant Positions in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Add Two Non-Board Certified Staff Psychiatrists	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,834.9	-6.0	1,840.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding from Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrIn	695.0	0.0	0.0	598.0	97.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		232.0										
1037 GF/MH (UGF)		463.0										
<b>FY26 Management Plan Total</b>		64,712.2	40,607.1	40.9	17,561.2	1,113.4	119.6	5,270.0	0.0	300	1	9
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
FY2027 Salary Adjustments	SalAdj	1,644.1	1,644.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.4										
1007 I/A Rcpts (Other)		-65.4										
1037 GF/MH (UGF)		1,180.5										
1108 Stat Desig (Other)		244.6										
FY2027 AlaskaCare Rate Adjustment	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		6.3										
1037 GF/MH (UGF)		20.8										
1108 Stat Desig (Other)		7.9										
Align Authority for Anticipated Expenditures	LIT	0.0	1,242.1	0.0	-1,242.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		66,398.1	43,535.1	40.9	16,319.1	1,113.4	119.6	5,270.0	0.0	300	1	9
<b>* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *</b>												
Reduce Uncollectible Receipt Authority to Align with Projected Need	Dec	-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-932.0										
1108 Stat Desig (Other)		-1,572.0										
<b>FY27 Gov (12/11) Total</b>		63,894.1	43,011.1	30.9	15,119.1	513.4	19.6	5,200.0	0.0	300	1	9

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	3,008.6	3,069.5	3,069.5	3,069.5 >999 %	60.9 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	2,037.4	2,098.3	2,098.3	2,098.3 >999 %	60.9 3.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	609.2	609.2	609.2	609.2 >999 %	0.0	0.0
4 Commodities	0.0	291.6	291.6	291.6	291.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	70.4	70.4	70.4	70.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	191.9	197.3	197.3	197.3 >999 %	5.4 2.8 %	0.0
1007 I/A Rcpts (Other)	0.0	1,538.9	1,557.8	1,557.8	1,557.8 >999 %	18.9 1.2 %	0.0
1037 GF/MH (UGF)	0.0	643.7	662.0	662.0	662.0 >999 %	18.3 2.8 %	0.0
1108 Stat Desig (Other)	0.0	634.1	652.4	652.4	652.4 >999 %	18.3 2.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	21	21	21	21 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,703.6	2,106.9	0.0	1,137.7	388.6	70.4	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		191.9										
1007 I/A Rcpts (Other)		1,770.9										
1037 GF/MH (UGF)		1,106.7										
1108 Stat Desig (Other)		634.1										
<b>FY26 Enrolled Total</b>		3,703.6	2,106.9	0.0	1,137.7	388.6	70.4	0.0	0.0	21	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		3,703.6	2,106.9	0.0	1,137.7	388.6	70.4	0.0	0.0	21	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-69.5	0.0	69.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding to Alaska Psychiatric Institute for Anticipated Expenditures	TrOut	-695.0	0.0	0.0	-598.0	-97.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-232.0										
1037 GF/MH (UGF)		-463.0										
<b>FY26 Management Plan Total</b>		3,008.6	2,037.4	0.0	609.2	291.6	70.4	0.0	0.0	21	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		18.5										
1037 GF/MH (UGF)		17.8										
1108 Stat Desig (Other)		17.8										
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		0.5										
1108 Stat Desig (Other)		0.5										
<b>FY27 Adjusted Base Total</b>		3,069.5	2,098.3	0.0	609.2	291.6	70.4	0.0	0.0	21	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		3,069.5	2,098.3	0.0	609.2	291.6	70.4	0.0	0.0	21	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Tribal Child Welfare Compact**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<b>Total</b>	4,937.8	5,000.0	5,000.0	5,000.0	62.2	1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,937.8	5,000.0	5,000.0	5,000.0	62.2	1.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,937.8	5,000.0	5,000.0	5,000.0	62.2	1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2026 Legislature - Operating Budget  
Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Tribal Child Welfare Compact**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Enrolled Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
<b>FY26 Management Plan Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	11,850.6	11,329.5	11,712.5	11,520.3	-330.3	-2.8 %	190.8	1.7 %	-192.2	-1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,341.0	9,415.8	9,798.8	9,724.6	2,383.6	32.5 %	308.8	3.3 %	-74.2	-0.8 %
2 Travel	26.4	228.2	228.2	228.2	201.8	764.4 %	0.0		0.0	
3 Services	4,134.4	1,601.5	1,601.5	1,483.5	-2,650.9	-64.1 %	-118.0	-7.4 %	-118.0	-7.4 %
4 Commodities	33.6	84.0	84.0	84.0	50.4	150.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	315.2	0.0	0.0	0.0	-315.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,607.1	4,210.1	4,360.7	4,152.8	545.7	15.1 %	-57.3	-1.4 %	-207.9	-4.8 %
1003 GF/Match (UGF)	5,586.7	5,674.2	5,919.8	5,935.2	348.5	6.2 %	261.0	4.6 %	15.4	0.3 %
1004 Gen Fund (UGF)	2,072.8	1,021.1	1,010.6	1,010.9	-1,061.9	-51.2 %	-10.2	-1.0 %	0.3	
1007 I/A Rcpts (Other)	157.0	354.6	351.9	351.9	194.9	124.1 %	-2.7	-0.8 %	0.0	
1037 GF/MH (UGF)	215.2	69.5	69.5	69.5	-145.7	-67.7 %	0.0		0.0	
1092 MHTAAR (Other)	211.8	0.0	0.0	0.0	-211.8	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	64	63	63	63	-1	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,216.6	8,641.8	118.0	2,372.8	84.0	0.0	0.0	0.0	63	0	1
1002 Fed Rcpts (Fed)		4,127.7										
1003 GF/Match (UGF)		5,643.7										
1004 Gen Fund (UGF)		1,021.1										
1007 I/A Rcpts (Other)		354.6										
1037 GF/MH (UGF)		69.5										
<b>FY26 Enrolled Total</b>		<b>11,216.6</b>	<b>8,641.8</b>	<b>118.0</b>	<b>2,372.8</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>11,216.6</b>	<b>8,641.8</b>	<b>118.0</b>	<b>2,372.8</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	771.3	0.0	-771.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding from Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrIn	112.9	0.0	0.0	82.4	30.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.4										
1003 GF/Match (UGF)		30.5										
Transfer from Services and Commodities to Personal Services and Travel for Anticipated Expenditures	LIT	0.0	2.7	110.2	-82.4	-30.5	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>11,329.5</b>	<b>9,415.8</b>	<b>228.2</b>	<b>1,601.5</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	345.6	345.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		136.0										
1003 GF/Match (UGF)		223.2										
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-2.7										
FY2027 AlaskaCare Rate Adjustment	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 GF/Match (UGF)		22.4										
1004 Gen Fund (UGF)		0.4										
<b>FY27 Adjusted Base Total</b>		<b>11,712.5</b>	<b>9,798.8</b>	<b>228.2</b>	<b>1,601.5</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.1										
1003 GF/Match (UGF)		15.4										
1004 Gen Fund (UGF)		0.3										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Dec	-218.0	-100.0	0.0	-118.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-218.0										
<b>FY27 Gov (12/11) Total</b>		<b>11,520.3</b>	<b>9,724.6</b>	<b>228.2</b>	<b>1,483.5</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	1,326.0	1,470.7	1,470.7	1,470.7	144.7	10.9 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	129.4	135.0	135.0	135.0	5.6	4.3 %	0.0		0.0
3 Services	1,196.5	1,335.7	1,335.7	1,335.7	139.2	11.6 %	0.0		0.0
4 Commodities	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	495.9	729.5	729.5	729.5	233.6	47.1 %	0.0		0.0
1003 GF/Match (UGF)	244.5	324.3	324.3	324.3	79.8	32.6 %	0.0		0.0
1004 Gen Fund (UGF)	585.6	416.9	416.9	416.9	-168.7	-28.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,470.7	0.0	162.0	1,308.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		729.5										
1003 GF/Match (UGF)		324.3										
1004 Gen Fund (UGF)		416.9										
<b>FY26 Enrolled Total</b>		<b>1,470.7</b>	<b>0.0</b>	<b>162.0</b>	<b>1,308.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>1,470.7</b>	<b>0.0</b>	<b>162.0</b>	<b>1,308.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>1,470.7</b>	<b>0.0</b>	<b>135.0</b>	<b>1,335.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		<b>1,470.7</b>	<b>0.0</b>	<b>135.0</b>	<b>1,335.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>1,470.7</b>	<b>0.0</b>	<b>135.0</b>	<b>1,335.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>77,813.9</b>	<b>80,070.4</b>	<b>82,896.2</b>	<b>82,685.6</b>	<b>4,871.7</b>	<b>6.3 %</b>	<b>2,615.2</b>	<b>3.3 %</b>	<b>-210.6</b>	<b>-0.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	60,205.1	67,546.4	70,372.2	70,387.6	10,182.5	16.9 %	2,841.2	4.2 %	15.4	
2 Travel	2,793.0	3,070.9	3,070.9	3,070.9	277.9	9.9 %	0.0		0.0	
3 Services	14,319.3	9,399.0	9,399.0	9,173.0	-5,146.3	-35.9 %	-226.0	-2.4 %	-226.0	-2.4 %
4 Commodities	495.6	54.1	54.1	54.1	-441.5	-89.1 %	0.0		0.0	
5 Capital Outlay	0.9	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,333.1	32,409.8	33,512.2	33,292.2	3,959.1	13.5 %	882.4	2.7 %	-220.0	-0.7 %
1003 GF/Match (UGF)	48,174.1	45,707.0	47,432.4	47,441.8	-732.3	-1.5 %	1,734.8	3.8 %	9.4	
1004 Gen Fund (UGF)	224.9	1,693.2	1,691.7	1,691.7	1,466.8	652.2 %	-1.5	-0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	34.2	33.7	33.7	13.7	68.5 %	-0.5	-1.5 %	0.0	
1037 GF/MH (UGF)	0.0	148.5	148.5	148.5	148.5	>999 %	0.0		0.0	
1108 Stat Desig (Other)	65.1	77.7	77.7	77.7	12.6	19.4 %	0.0		0.0	
1178 temp code (UGF)	-3.3	0.0	0.0	0.0	3.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	545	545	545	545	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	15	15	15	13	650.0 %	0		0	

## 2026 Legislature - Operating Budget

### Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY26 Enrolled * * *</b>												
FY26 Enrolled Numbers	26Enroll	77,707.9	66,456.8	3,499.7	7,697.3	54.1	0.0	0.0	0.0	545	0	2
1002 Fed Rcpts (Fed)		30,881.6										
1003 GF/Match (UGF)		44,872.7										
1004 Gen Fund (UGF)		1,693.2										
1007 I/A Rcpts (Other)		34.2										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		77.7										
<b>FY26 Enrolled Total</b>		<b>77,707.9</b>	<b>66,456.8</b>	<b>3,499.7</b>	<b>7,697.3</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		<b>77,707.9</b>	<b>66,456.8</b>	<b>3,499.7</b>	<b>7,697.3</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
Add Non-Permanent Positions Previously Excluded from the Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	13
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-428.8	428.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding from Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrIn	2,362.5	0.0	0.0	2,362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,528.2										
1003 GF/Match (UGF)		834.3										
Transfer from Services to Personal Services for Anticipated Expenditures	LIT	0.0	1,089.6	0.0	-1,089.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>80,070.4</b>	<b>67,546.4</b>	<b>3,070.9</b>	<b>9,399.0</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>15</b>
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
FY2027 Salary Adjustments	SalAdj	2,688.6	2,688.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,048.9										
1003 GF/Match (UGF)		1,641.7										
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.5										
1003 GF/Match (UGF)		83.7										
<b>FY27 Adjusted Base Total</b>		<b>82,896.2</b>	<b>70,372.2</b>	<b>3,070.9</b>	<b>9,399.0</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>15</b>
<b>* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *</b>												
Information Technology Classification Study Implementation	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		9.4										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Dec	-226.0	0.0	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-226.0										
<b>FY27 Gov (12/11) Total</b>		<b>82,685.6</b>	<b>70,387.6</b>	<b>3,070.9</b>	<b>9,173.0</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>15</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	14,225.5	22,858.1	22,858.1	22,015.1	7,789.6 54.8 %	-843.0 -3.7 %	-843.0 -3.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	21.3	68.0	68.0	68.0	46.7 219.2 %	0.0	0.0
3 Services	5,472.8	6,034.3	6,034.3	5,748.3	275.5 5.0 %	-286.0 -4.7 %	-286.0 -4.7 %
4 Commodities	0.9	13.0	13.0	13.0	12.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,730.5	16,742.8	16,742.8	16,185.8	7,455.3 85.4 %	-557.0 -3.3 %	-557.0 -3.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,759.8	10,084.6	10,084.6	9,798.6	38.8 0.4 %	-286.0 -2.8 %	-286.0 -2.8 %
1003 GF/Match (UGF)	554.9	1,100.0	1,100.0	1,100.0	545.1 98.2 %	0.0	0.0
1004 Gen Fund (UGF)	678.1	6,951.6	6,951.6	6,951.6	6,273.5 925.2 %	0.0	0.0
1007 I/A Rcpts (Other)	2,800.0	3,995.9	3,995.9	3,438.9	638.9 22.8 %	-557.0 -13.9 %	-557.0 -13.9 %
1037 GF/MH (UGF)	432.7	726.0	726.0	726.0	293.3 67.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers		26Enroll	22,858.1	0.0	68.0	6,034.3	13.0	0.0	16,742.8	0.0	0	0	0
1002 Fed Rcpts (Fed)	10,084.6												
1003 GF/Match (UGF)	1,100.0												
1004 Gen Fund (UGF)	6,951.6												
1007 I/A Rcpts (Other)	3,995.9												
1037 GF/MH (UGF)	726.0												
<b>FY26 Enrolled Total</b>			22,858.1	0.0	68.0	6,034.3	13.0	0.0	16,742.8	0.0	0	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
<b>FY26 Authorized Total</b>			22,858.1	0.0	68.0	6,034.3	13.0	0.0	16,742.8	0.0	0	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
<b>FY26 Management Plan Total</b>			22,858.1	0.0	68.0	6,034.3	13.0	0.0	16,742.8	0.0	0	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
<b>FY27 Adjusted Base Total</b>			22,858.1	0.0	68.0	6,034.3	13.0	0.0	16,742.8	0.0	0	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Reduce Uncollectible Receipt Authority to Align with Projected Need		Dec	-843.0	0.0	0.0	-286.0	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-286.0												
1007 I/A Rcpts (Other)	-557.0												
<b>FY27 Gov (12/11) Total</b>			22,015.1	0.0	68.0	5,748.3	13.0	0.0	16,185.8	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	19,907.1	25,025.9	25,025.9	23,385.9	3,478.8 17.5 %	-1,640.0 -6.6 %	-1,640.0 -6.6 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1.8	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,905.3	25,025.9	25,025.9	23,385.9	3,480.6 17.5 %	-1,640.0 -6.6 %	-1,640.0 -6.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,145.1	5,629.4	5,629.4	5,629.4	1,484.3 35.8 %	0.0	0.0
1003 GF/Match (UGF)	4,146.0	4,730.6	4,730.6	4,730.6	584.6 14.1 %	0.0	0.0
1004 Gen Fund (UGF)	9,166.9	9,065.9	9,065.9	9,065.9	-101.0 -1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	2,449.1	5,600.0	5,600.0	3,960.0	1,510.9 61.7 %	-1,640.0 -29.3 %	-1,640.0 -29.3 %

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,629.4										
1003 GF/Match (UGF)		5,730.6										
1004 Gen Fund (UGF)		10,065.9										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY26 Enrolled Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer Funding to Subsidized Adoptions and Guardianship for Anticipated Expenditures	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,000.0										
1004 Gen Fund (UGF)		-1,000.0										
<b>FY26 Management Plan Total</b>		25,025.9	0.0	0.0	0.0	0.0	0.0	25,025.9	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		25,025.9	0.0	0.0	0.0	0.0	0.0	25,025.9	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Uncollectible General Fund Program Receipt Authority to Align with Projected Need	Dec	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,640.0										
<b>FY27 Gov (12/11) Total</b>		23,385.9	0.0	0.0	0.0	0.0	0.0	23,385.9	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	5,150.4	4,823.9	4,823.9	4,823.9	-326.5	-6.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5,150.4	4,823.9	4,823.9	4,823.9	-326.5	-6.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	787.4	882.5	882.5	882.5	95.1	12.1 %	0.0		0.0
1003 GF/Match (UGF)	725.0	1,441.4	1,441.4	1,441.4	716.4	98.8 %	0.0		0.0
1004 Gen Fund (UGF)	3,638.0	2,000.0	2,000.0	2,000.0	-1,638.0	-45.0 %	0.0		0.0
1037 GF/MH (UGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		882.5										
1003 GF/Match (UGF)		1,441.4										
1004 Gen Fund (UGF)		2,000.0										
1037 GF/MH (UGF)		500.0										
<b>FY26 Enrolled Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
<b>FY26 Authorized Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
<b>FY26 Management Plan Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
<b>FY27 Adjusted Base Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
<b>FY27 Gov (12/11) Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	<b>8,447.6</b>	<b>11,107.6</b>	<b>11,107.6</b>	<b>10,107.6</b>	<b>1,660.0 19.7 %</b>	<b>-1,000.0 -9.0 %</b>	<b>-1,000.0 -9.0 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	24.1	137.5	137.5	137.5	113.4 470.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,423.5	10,970.1	10,970.1	9,970.1	1,546.6 18.4 %	-1,000.0 -9.1 %	-1,000.0 -9.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	305.2	632.1	632.1	632.1	326.9 107.1 %	0.0	0.0
1003 GF/Match (UGF)	248.9	1,243.6	1,243.6	1,243.6	994.7 399.6 %	0.0	0.0
1004 Gen Fund (UGF)	7,110.6	6,772.4	6,772.4	6,772.4	-338.2 -4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,676.6	1,676.6	676.6	676.6 >999 %	-1,000.0 -59.6 %	-1,000.0 -59.6 %
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,107.6	0.0	0.0	137.5	0.0	0.0	10,970.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		6,772.4										
1007 I/A Rcpts (Other)		1,676.6										
1037 GF/MH (UGF)		782.9										
<b>FY26 Enrolled Total</b>		<b>11,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,970.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>11,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,970.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
<b>FY26 Management Plan Total</b>		<b>11,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,970.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		<b>11,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,970.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Uncollectible Interagency Receipt Authority to Align with Projected Need	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
<b>FY27 Gov (12/11) Total</b>		<b>10,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,970.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	44,164.8	47,606.5	47,606.5	47,118.5	2,953.7    6.7 %	-488.0    -1.0 %	-488.0    -1.0 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	-23.9	105.5	105.5	105.5	129.4    -541.4 %	0.0	0.0
4 Commodities	0.9	10.0	10.0	10.0	9.1    >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	44,187.8	47,491.0	47,491.0	47,003.0	2,815.2    6.4 %	-488.0    -1.0 %	-488.0    -1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	19,413.7	23,764.3	23,764.3	23,276.3	3,862.6    19.9 %	-488.0    -2.1 %	-488.0    -2.1 %
1003 GF/Match (UGF)	20,223.7	18,420.0	18,420.0	18,420.0	-1,803.7    -8.9 %	0.0	0.0
1004 Gen Fund (UGF)	4,527.4	5,422.2	5,422.2	5,422.2	894.8    19.8 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2026 Legislature - Operating Budget

### Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,764.3										
1003 GF/Match (UGF)		17,420.0										
1004 Gen Fund (UGF)		4,422.2										
<b>FY26 Enrolled Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer Funding from Foster Care Base Rate for Anticipated Expenditures	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 GF/Match (UGF)		1,000.0										
1004 Gen Fund (UGF)		1,000.0										
<b>FY26 Management Plan Total</b>		47,606.5	0.0	0.0	105.5	10.0	0.0	47,491.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		47,606.5	0.0	0.0	105.5	10.0	0.0	47,491.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Dec	-488.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-488.0										
<b>FY27 Gov (12/11) Total</b>		47,118.5	0.0	0.0	105.5	10.0	0.0	47,003.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	2,996.2	2,996.2	2,996.2	2,996.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,849.9	2,849.9	2,849.9	2,849.9 >999 %	0.0	0.0
4 Commodities	0.0	146.3	146.3	146.3	146.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	609.2	609.2	609.2	609.2 >999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	2,364.7	2,364.7	2,364.7	2,364.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	22.3	22.3	22.3	22.3 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,471.6	0.0	0.0	5,294.8	176.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,219.8										
1003 GF/Match (UGF)		3,229.5										
1004 Gen Fund (UGF)		22.3										
<b>FY26 Enrolled Total</b>		5,471.6	0.0	0.0	5,294.8	176.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		5,471.6	0.0	0.0	5,294.8	176.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer Authority and Funding to Children's Services Management for Anticipated Expenditures	TrOut	-112.9	0.0	0.0	-82.4	-30.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.4										
1003 GF/Match (UGF)		-30.5										
Transfer Authority and Funding to Front Line Social Workers for Anticipated Expenditures	TrOut	-2,362.5	0.0	0.0	-2,362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,528.2										
1003 GF/Match (UGF)		-834.3										
<b>FY26 Management Plan Total</b>		2,996.2	0.0	0.0	2,849.9	146.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
<b>FY27 Adjusted Base Total</b>		2,996.2	0.0	0.0	2,849.9	146.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		2,996.2	0.0	0.0	2,849.9	146.3	0.0	0.0	0.0	0	0	0

## 2026 Legislature - Operating Budget Allocation Totals - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	21,962.4	20,333.5	21,083.2	21,092.2	-870.2	-4.0 %	758.7	3.7 %	9.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,623.6	18,032.4	19,070.7	19,079.7	456.1	2.4 %	1,047.3	5.8 %	9.0
2 Travel	5.3	2.0	2.0	2.0	-3.3	-62.3 %	0.0		0.0
3 Services	2,125.4	1,185.2	896.6	896.6	-1,228.8	-57.8 %	-288.6	-24.4 %	0.0
4 Commodities	1,113.7	987.5	987.5	987.5	-126.2	-11.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	94.4	126.4	126.4	126.4	32.0	33.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	15.6	354.5 %	0.0		0.0
1004 Gen Fund (UGF)	20,647.2	19,000.1	19,711.4	19,720.4	-926.8	-4.5 %	720.3	3.8 %	9.0
1007 I/A Rcpts (Other)	626.3	326.0	326.0	326.0	-300.3	-47.9 %	0.0		0.0
1037 GF/MH (UGF)	672.2	951.4	989.8	989.8	317.6	47.2 %	38.4	4.0 %	0.0
1108 Stat Desig (Other)	12.3	36.0	36.0	36.0	23.7	192.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	146	138	138	138	-8	-5.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		19,000.1										
1007 I/A Rcpts (Other)		326.0										
1037 GF/MH (UGF)		951.4										
1108 Stat Desig (Other)		36.0										
<b>FY26 Enrolled Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	124.4	-3.1	-121.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		20,333.5	18,032.4	2.0	1,185.2	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		692.4										
1037 GF/MH (UGF)		37.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1037 GF/MH (UGF)		1.4										
Align Authority with Anticipated Expenditures	LIT	0.0	288.6	0.0	-288.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		21,083.2	19,070.7	2.0	896.6	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
<b>FY27 Gov (12/11) Total</b>		21,092.2	19,079.7	2.0	896.6	987.5	0.0	126.4	0.0	138	0	3

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	<b>3,091.0</b>	<b>3,110.4</b>	<b>3,227.4</b>	<b>3,227.4</b>	<b>136.4</b>	<b>4.4 %</b>	<b>117.0</b>	<b>3.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	2,592.0	2,839.7	2,956.7	2,956.7	364.7	14.1 %	117.0	4.1 %	0.0
2 Travel	2.5	1.6	1.6	1.6	-0.9	-36.0 %	0.0		0.0
3 Services	276.0	92.6	92.6	92.6	-183.4	-66.4 %	0.0		0.0
4 Commodities	205.9	161.1	161.1	161.1	-44.8	-21.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	14.6	15.4	15.4	15.4	0.8	5.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	9.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	3,024.4	3,058.7	3,175.7	3,175.7	151.3	5.0 %	117.0	3.8 %	0.0
1007 I/A Rcpts (Other)	65.8	41.7	41.7	41.7	-24.1	-36.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	19	19	19	-1	-5.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,045.0	2,772.7	3.2	92.6	161.1	0.0	15.4	0.0	19	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,993.3										
1007 I/A Rcpts (Other)		41.7										
<b>FY26 Enrolled Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Fairbanks Youth Facility for Anticipated Expenditures	TrIn	65.4	0.0	0.0	0.0	65.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.4										
Transfer from Commodities to Personal Services for Anticipated Expenditures	LIT	0.0	65.4	0.0	0.0	-65.4	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>3,110.4</b>	<b>2,839.7</b>	<b>1.6</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
<b>FY27 Adjusted Base Total</b>		<b>3,227.4</b>	<b>2,956.7</b>	<b>1.6</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>3,227.4</b>	<b>2,956.7</b>	<b>1.6</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	2,590.6	2,500.0	2,591.9	2,591.9	1.3	0.1 %	91.9	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,248.7	2,252.1	2,344.0	2,344.0	95.3	4.2 %	91.9	4.1 %	0.0
2 Travel	7.8	0.5	0.5	0.5	-7.3	-93.6 %	0.0		0.0
3 Services	235.4	162.9	162.9	162.9	-72.5	-30.8 %	0.0		0.0
4 Commodities	93.9	76.0	76.0	76.0	-17.9	-19.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4.8	8.5	8.5	8.5	3.7	77.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	9.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,589.9	2,478.0	2,569.9	2,569.9	-20.0	-0.8 %	91.9	3.7 %	0.0
1007 I/A Rcpts (Other)	0.0	12.0	12.0	12.0	12.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	17	16	16	16	-1	-5.9 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	2	2	2	2	0		0		0

## 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,465.4	2,250.9	10.0	120.0	76.0	0.0	8.5	0.0	16	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,443.4										
1007 I/A Rcpts (Other)		12.0										
<b>FY26 Enrolled Total</b>		2,465.4	2,250.9	10.0	120.0	76.0	0.0	8.5	0.0	16	1	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		2,465.4	2,250.9	10.0	120.0	76.0	0.0	8.5	0.0	16	1	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1.2	-9.5	8.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Fairbanks Youth Facility for Anticipated Expenditures	TrIn	34.6	0.0	7.8	26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
Transfer from Travel to Services for Anticipated Expenditures	LIT	0.0	0.0	-7.8	7.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		2,500.0	2,252.1	0.5	162.9	76.0	0.0	8.5	0.0	16	1	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
<b>FY27 Adjusted Base Total</b>		2,591.9	2,344.0	0.5	162.9	76.0	0.0	8.5	0.0	16	1	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		2,591.9	2,344.0	0.5	162.9	76.0	0.0	8.5	0.0	16	1	2

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	4,636.4	4,974.1	5,159.9	5,159.9	523.5 11.3 %	185.8 3.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,787.6	4,389.1	4,701.5	4,701.5	913.9 24.1 %	312.4 7.1 %	0.0
2 Travel	10.1	13.5	13.5	13.5	3.4 33.7 %	0.0	0.0
3 Services	607.9	227.4	227.4	227.4	-380.5 -62.6 %	0.0	0.0
4 Commodities	219.1	321.8	195.2	195.2	-23.9 -10.9 %	-126.6 -39.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11.7	22.3	22.3	22.3	10.6 90.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1.6	10.0	10.0	10.0	8.4 525.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,501.8	4,815.4	4,995.5	4,995.5	493.7 11.0 %	180.1 3.7 %	0.0
1007 I/A Rcpts (Other)	4.3	11.1	11.1	11.1	6.8 158.1 %	0.0	0.0
1037 GF/MH (UGF)	128.7	137.6	143.3	143.3	14.6 11.3 %	5.7 4.1 %	0.0
<u>Positions</u>							
Perm Full Time	39	37	37	37	-2 -5.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,074.1	4,389.1	21.3	254.2	387.2	0.0	22.3	0.0	37	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,915.4										
1007 I/A Rcpts (Other)		11.1										
1037 GF/MH (UGF)		137.6										
<b>FY26 Enrolled Total</b>		<b>5,074.1</b>	<b>4,389.1</b>	<b>21.3</b>	<b>254.2</b>	<b>387.2</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>5,074.1</b>	<b>4,389.1</b>	<b>21.3</b>	<b>254.2</b>	<b>387.2</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer Funding to Mat-Su Youth Facility for Anticipated Expenditures	TrOut	-65.4	0.0	0.0	0.0	-65.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.4										
Transfer Funding to Kenai Peninsula Youth Facility for Anticipated Expenditures	TrOut	-34.6	0.0	-7.8	-26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.6										
<b>FY26 Management Plan Total</b>		<b>4,974.1</b>	<b>4,389.1</b>	<b>13.5</b>	<b>227.4</b>	<b>321.8</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	177.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.3										
1037 GF/MH (UGF)		5.7										
FY2027 AlaskaCare Rate Adjustment	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Align Authority with Anticipated Expenditures	LIT	0.0	126.6	0.0	0.0	-126.6	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>5,159.9</b>	<b>4,701.5</b>	<b>13.5</b>	<b>227.4</b>	<b>195.2</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>5,159.9</b>	<b>4,701.5</b>	<b>13.5</b>	<b>227.4</b>	<b>195.2</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	<b>7,022.6</b>	<b>6,672.7</b>	<b>6,927.0</b>	<b>6,927.0</b>	<b>-95.6</b>	<b>-1.4 %</b>	<b>254.3</b>	<b>3.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	6,182.4	6,186.7	6,441.0	6,441.0	258.6	4.2 %	254.3	4.1 %	0.0
2 Travel	4.5	6.9	6.9	6.9	2.4	53.3 %	0.0		0.0
3 Services	590.7	313.8	313.8	313.8	-276.9	-46.9 %	0.0		0.0
4 Commodities	220.6	142.6	142.6	142.6	-78.0	-35.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	24.4	22.7	22.7	22.7	-1.7	-7.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.1	10.0	10.0	10.0	8.9	809.1 %	0.0		0.0
1004 Gen Fund (UGF)	6,904.3	6,457.2	6,705.2	6,705.2	-199.1	-2.9 %	248.0	3.8 %	0.0
1007 I/A Rcpts (Other)	6.8	0.0	0.0	0.0	-6.8	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	107.4	205.5	211.8	211.8	104.4	97.2 %	6.3	3.1 %	0.0
1108 Stat Desig (Other)	3.0	0.0	0.0	0.0	-3.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	33	32	32	32	-1	-3.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	6,532.7	6,181.0	12.6	213.8	102.6	0.0	22.7	0.0	32	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		6,317.2										
1037 GF/MH (UGF)		205.5										
<b>FY26 Enrolled Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Johnson Youth Center for Anticipated Expenditures	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
Transfer from Personal Services to Services and Commodities for Anticipated Expenditures	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>6,672.7</b>	<b>6,186.7</b>	<b>6.9</b>	<b>313.8</b>	<b>142.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	249.9	249.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		243.6										
1037 GF/MH (UGF)		6.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
<b>FY27 Adjusted Base Total</b>		<b>6,927.0</b>	<b>6,441.0</b>	<b>6.9</b>	<b>313.8</b>	<b>142.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>6,927.0</b>	<b>6,441.0</b>	<b>6.9</b>	<b>313.8</b>	<b>142.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	<b>4,379.0</b>	<b>5,198.7</b>	<b>5,385.4</b>	<b>5,385.4</b>	<b>1,006.4</b>	<b>23.0 %</b>	<b>186.7</b>	<b>3.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	3,683.3	4,465.9	4,718.1	4,718.1	1,034.8	28.1 %	252.2	5.6 %	0.0
2 Travel	9.0	9.0	9.0	9.0	0.0		0.0		0.0
3 Services	479.8	460.2	460.2	460.2	-19.6	-4.1 %	0.0		0.0
4 Commodities	190.4	233.6	168.1	168.1	-22.3	-11.7 %	-65.5	-28.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	16.5	30.0	30.0	30.0	13.5	81.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.2	10.0	10.0	10.0	8.8	733.3 %	0.0		0.0
1004 Gen Fund (UGF)	4,295.5	5,034.2	5,223.3	5,223.3	927.8	21.6 %	189.1	3.8 %	0.0
1007 I/A Rcpts (Other)	82.3	154.5	152.1	152.1	69.8	84.8 %	-2.4	-1.6 %	0.0
<u>Positions</u>									
Perm Full Time	38	37	37	37	-1	-2.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,338.7	4,605.9	22.5	446.7	233.6	0.0	30.0	0.0	37	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,174.2										
1007 I/A Rcpts (Other)		154.5										
<b>FY26 Enrolled Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-13.5	13.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding to Bethel Youth Facility for Anticipated Expenditures	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
<b>FY26 Management Plan Total</b>		<b>5,198.7</b>	<b>4,465.9</b>	<b>9.0</b>	<b>460.2</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.5										
1007 I/A Rcpts (Other)		-2.4										
FY2027 AlaskaCare Rate Adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
Align Authority with Anticipated Expenditures	LIT	0.0	65.5	0.0	0.0	-65.5	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>5,385.4</b>	<b>4,718.1</b>	<b>9.0</b>	<b>460.2</b>	<b>168.1</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>5,385.4</b>	<b>4,718.1</b>	<b>9.0</b>	<b>460.2</b>	<b>168.1</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	19,771.7	20,418.0	21,148.2	21,199.9	1,428.2	7.2 %	51.7
<u>Objects of Expenditure</u>							
1 Personal Services	16,736.9	17,610.8	18,692.5	18,744.2	2,007.3	12.0 %	51.7
2 Travel	259.2	191.8	191.8	191.8	-67.4	-26.0 %	0.0
3 Services	2,417.4	2,231.9	1,880.4	1,880.4	-537.0	-22.2 %	0.0
4 Commodities	201.0	233.5	233.5	233.5	32.5	16.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	157.2	150.0	150.0	150.0	-7.2	-4.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	168.0	390.3	401.3	401.3	233.3	138.9 %	0.0
1004 Gen Fund (UGF)	19,277.1	19,557.7	20,265.5	20,317.2	1,040.1	5.4 %	51.7
1007 I/A Rcpts (Other)	0.0	155.4	155.4	155.4	155.4	>999 %	0.0
1037 GF/MH (UGF)	326.6	314.6	326.0	326.0	-0.6	-0.2 %	0.0
<u>Positions</u>							
Perm Full Time	129	128	128	128	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	2	1	1	1	-1	-50.0 %	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	20,418.0	17,650.2	613.1	1,671.2	333.5	0.0	150.0	0.0	128	0	2
1002 Fed Rcpts (Fed)		390.3										
1004 Gen Fund (UGF)		19,557.7										
1007 I/A Rcpts (Other)		155.4										
1037 GF/MH (UGF)		314.6										
<b>FY26 Enrolled Total</b>		<b>20,418.0</b>	<b>17,650.2</b>	<b>613.1</b>	<b>1,671.2</b>	<b>333.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>20,418.0</b>	<b>17,650.2</b>	<b>613.1</b>	<b>1,671.2</b>	<b>333.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>2</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Non-Permanent Juvenile Justice Officer 1 Position in Nome	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-39.4	-421.3	560.7	-100.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>20,418.0</b>	<b>17,610.8</b>	<b>191.8</b>	<b>2,231.9</b>	<b>233.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	679.7	679.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		659.3										
1037 GF/MH (UGF)		10.1										
FY2027 AlaskaCare Rate Adjustment	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		48.5										
1037 GF/MH (UGF)		1.3										
Align Authority with Anticipated Expenditures	LIT	0.0	351.5	0.0	-351.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>21,148.2</b>	<b>18,692.5</b>	<b>191.8</b>	<b>1,880.4</b>	<b>233.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>1</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
<b>FY27 Gov (12/11) Total</b>		<b>21,199.9</b>	<b>18,744.2</b>	<b>191.8</b>	<b>1,880.4</b>	<b>233.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>1</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	403.5	1,265.0	1,265.0	716.0	312.5 77.4 %	-549.0 -43.4 %	-549.0 -43.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	50.0	156.2	156.2	156.2	106.2 212.4 %	0.0	0.0
3 Services	71.8	415.9	415.9	166.9	95.1 132.5 %	-249.0 -59.9 %	-249.0 -59.9 %
4 Commodities	5.5	84.9	84.9	84.9	79.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	276.2	608.0	608.0	308.0	31.8 11.5 %	-300.0 -49.3 %	-300.0 -49.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	313.9	1,118.3	1,118.3	569.3	255.4 81.4 %	-549.0 -49.1 %	-549.0 -49.1 %
1007 I/A Rcpts (Other)	89.6	140.0	140.0	140.0	50.4 56.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	6.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Delinquency Prevention**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers		26Enroll	* * * FY26 Enrolled * * *										
1002 Fed Rcpts (Fed)	1,118.3		1,265.0	0.0	166.2	363.2	84.9	0.0	650.7	0.0	0	0	0
1007 I/A Rcpts (Other)	140.0												
1108 Stat Desig (Other)	6.7												
<b>FY26 Enrolled Total</b>			1,265.0	0.0	166.2	363.2	84.9	0.0	650.7	0.0	0	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
<b>FY26 Authorized Total</b>			1,265.0	0.0	166.2	363.2	84.9	0.0	650.7	0.0	0	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures		LIT	0.0	0.0	-10.0	52.7	0.0	0.0	-42.7	0.0	0	0	0
<b>FY26 Management Plan Total</b>			1,265.0	0.0	156.2	415.9	84.9	0.0	608.0	0.0	0	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
<b>FY27 Adjusted Base Total</b>			1,265.0	0.0	156.2	415.9	84.9	0.0	608.0	0.0	0	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need		Dec	-549.0	0.0	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-549.0												
<b>FY27 Gov (12/11) Total</b>			716.0	0.0	156.2	166.9	84.9	0.0	308.0	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	358.4	469.4	470.5	470.5	112.1 31.3 %	1.1 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6.7	25.9	25.3	25.3	18.6 277.6 %	-0.6 -2.3 %	0.0
2 Travel	15.4	18.2	18.2	18.2	2.8 18.2 %	0.0	0.0
3 Services	1.8	30.8	32.5	32.5	30.7 >999 %	1.7 5.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	334.5	394.5	394.5	394.5	60.0 17.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	358.4	469.4	470.5	470.5	112.1 31.3 %	1.1 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers 1004 Gen Fund (UGF) 469.4	26Enroll	<b>* * * FY26 Enrolled * * *</b> 469.4	30.9	40.5	3.5	0.0	0.0	394.5	0.0	0	0	0
<b>FY26 Enrolled Total</b>		469.4	30.9	40.5	3.5	0.0	0.0	394.5	0.0	0	0	0
<b>FY26 Authorized Total</b>		<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b> 469.4	30.9	40.5	3.5	0.0	0.0	394.5	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b> 0.0	-5.0	-22.3	27.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		469.4	25.9	18.2	30.8	0.0	0.0	394.5	0.0	0	0	0
FY2027 Salary Adjustments 1004 Gen Fund (UGF) 1.1	SalAdj	<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b> 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1.7	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		470.5	25.3	18.2	32.5	0.0	0.0	394.5	0.0	0	0	0
<b>FY27 Gov (12/11) Total</b>		<b>* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *</b> 470.5	25.3	18.2	32.5	0.0	0.0	394.5	0.0	0	0	0

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Juvenile Justice Health Care**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,223.9	1,588.6	1,588.6	1,588.6	364.7	29.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	581.2	875.6	875.6	875.6	294.4	50.7 %	0.0	0.0
4 Commodities	42.8	50.0	50.0	50.0	7.2	16.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	599.9	663.0	663.0	663.0	63.1	10.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,223.9	1,488.6	1,488.6	1,488.6	264.7	21.6 %	0.0	0.0
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		1,488.6										
1092 MHTAAR (Other)		100.0										
<b>FY26 Enrolled Total</b>		<b>1,588.6</b>	<b>0.0</b>	<b>0.0</b>	<b>875.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		<b>1,588.6</b>	<b>0.0</b>	<b>0.0</b>	<b>875.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
<b>FY26 Management Plan Total</b>		<b>1,588.6</b>	<b>0.0</b>	<b>0.0</b>	<b>875.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
Reverse MH Trust: Occupational Therapist in DJJ Youth Facilities (FY25-FY27) Sec1 Ch10 SLA2025 P16 L22 (HB53)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Occupational Therapist in DJJ Youth Facilities (FY25-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
<b>FY27 Adjusted Base Total</b>		<b>1,588.6</b>	<b>0.0</b>	<b>0.0</b>	<b>875.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *</b>												
<b>FY27 Gov (12/11) Total</b>		<b>1,588.6</b>	<b>0.0</b>	<b>0.0</b>	<b>875.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	0.0	4,424.2	4,482.1	4,482.1	4,482.1 >999 %	57.9 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,791.7	1,849.6	1,849.6	1,849.6 >999 %	57.9 3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,098.7	2,098.7	2,098.7	2,098.7 >999 %	0.0	0.0
4 Commodities	0.0	533.8	533.8	533.8	533.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	4,061.0	4,118.9	4,118.9	4,118.9 >999 %	57.9 1.4 %	0.0
1007 I/A Rcpts (Other)	0.0	353.2	353.2	353.2	353.2 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	14	14	14	14 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,424.2	1,852.1	0.0	2,038.3	533.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,061.0										
1007 I/A Rcpts (Other)		353.2										
<b>FY26 Enrolled Total</b>		<b>4,424.2</b>	<b>1,852.1</b>	<b>0.0</b>	<b>2,038.3</b>	<b>533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>4,424.2</b>	<b>1,852.1</b>	<b>0.0</b>	<b>2,038.3</b>	<b>533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-60.4	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>4,424.2</b>	<b>1,791.7</b>	<b>0.0</b>	<b>2,098.7</b>	<b>533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.8										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
<b>FY27 Adjusted Base Total</b>		<b>4,482.1</b>	<b>1,849.6</b>	<b>0.0</b>	<b>2,098.7</b>	<b>533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>4,482.1</b>	<b>1,849.6</b>	<b>0.0</b>	<b>2,098.7</b>	<b>533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Coordinated Health and Complex Care**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	13,325.3	17,778.8	17,798.8	18,273.1	4,947.8 37.1 %	494.3 2.8 %	474.3 2.7 %

Objects of Expenditure

1 Personal Services	650.3	818.8	853.8	853.8	203.5 31.3 %	35.0 4.3 %	0.0
2 Travel	1.8	1.4	1.4	1.4	-0.4 -22.2 %	0.0	0.0
3 Services	529.2	1,148.9	733.9	733.9	204.7 38.7 %	-415.0 -36.1 %	0.0
4 Commodities	303.5	33.4	33.4	33.4	-270.1 -89.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,840.5	15,776.3	16,176.3	16,650.6	4,810.1 40.6 %	874.3 5.5 %	474.3 2.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	208.8	480.5	491.5	491.5	282.7 135.4 %	11.0 2.3 %	0.0
1003 GF/Match (UGF)	4,373.7	4,735.4	4,750.2	4,750.2	376.5 8.6 %	14.8 0.3 %	0.0
1004 Gen Fund (UGF)	51.2	750.0	750.0	750.0	698.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	3,980.4	4,000.0	4,000.0	4,000.0	19.6 0.5 %	0.0	0.0
1037 GF/MH (UGF)	4,329.8	7,323.4	7,324.7	7,799.0	3,469.2 80.1 %	475.6 6.5 %	474.3 6.5 %
1092 MHTAAR (Other)	381.4	489.5	482.4	482.4	101.0 26.5 %	-7.1 -1.5 %	0.0

Positions

Perm Full Time	6	2	2	2	-4 -66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	4	4	4	3 300.0 %	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Coordinated Health and Complex Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	18,264.0	910.6	25.1	1,333.9	33.4	0.0	15,961.0	0.0	6	0	1
1002 Fed Rcpts (Fed)		537.0										
1003 GF/Match (UGF)		4,885.4										
1004 Gen Fund (UGF)		750.0										
1007 I/A Rcpts (Other)		4,358.8										
1037 GF/MH (UGF)		7,323.4										
1092 MHTAAR (Other)		409.4										
<b>FY26 Enrolled Total</b>		<b>18,264.0</b>	<b>910.6</b>	<b>25.1</b>	<b>1,333.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>18,264.0</b>	<b>910.6</b>	<b>25.1</b>	<b>1,333.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Vacant Non-Permanent Project Assistant Position in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Four Positions from Full-Time to Non-Permanent to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Align Authority with Anticipated Expenditures	LIT	0.0	2.2	-23.7	21.5	0.0	0.0	0.0	0.0	0	0	0
Partial Transfer from Commissioner's Office to Support Programs Transferred to Coordinated Health and Complex Care	TrIn	80.1	0.0	0.0	80.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.1										
Transfer from Services to Personal Services for Anticipated Expenditures	LIT	0.0	80.1	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding to Information Technology Services for Anticipated Expenditures	TrOut	-565.3	-174.1	0.0	-206.5	0.0	0.0	-184.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.5										
1003 GF/Match (UGF)		-150.0										
1007 I/A Rcpts (Other)		-358.8										
<b>FY26 Management Plan Total</b>		<b>17,778.8</b>	<b>818.8</b>	<b>1.4</b>	<b>1,148.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,776.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>4</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY27) Sec1 Ch10 SLA2025	OTI	-80.1	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.1										
MH Trust: Extend Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY28)	IncT	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.1										
Reverse MH Trust: Complex Care Program (FY24-FY27) Sec1 Ch10 SLA2025 P16 L27 (HB53)	OTI	-400.0	-150.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-400.0										
MH Trust: Extend Complex Care Program (FY24-FY28)	IncT	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
Reverse Small Group Home Placements for Stabilized Clients w/ Complex Needs (FY25-FY28) Sec1 Ch10 SLA2025 P16 L27 (HB53)	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Coordinated Health and Complex Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Reverse Small Group Home Placements for Stabilized Clients w/ Complex Needs (FY25-FY28) Sec1 Ch10 SLA2025 P16 L27 (HB53) (continued)												
1004 Gen Fund (UGF)		-750.0										
Small Group Home Placements for Stabilized Clients with Complex Needs (FY25-FY28)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Reverse MH Trust: Salary Adjustments Sec1 Ch10 SLA2025 P16 L27 (HB53)	OTI	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-9.4										
FY2027 Salary Adjustments	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 GF/Match (UGF)		11.6										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		1.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		3.2										
1092 MHTAAR (Other)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	165.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>17,798.8</b>	<b>853.8</b>	<b>1.4</b>	<b>733.9</b>	<b>33.4</b>	<b>0.0</b>	<b>16,176.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>4</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Transfer from the Department of Health for the Residential Care for Children and Youth Grant Program	ATrIn	474.3	0.0	0.0	0.0	0.0	0.0	474.3	0.0	0	0	0
1037 GF/MH (UGF)		474.3										
<b>FY27 Gov (12/11) Total</b>		<b>18,273.1</b>	<b>853.8</b>	<b>1.4</b>	<b>733.9</b>	<b>33.4</b>	<b>0.0</b>	<b>16,650.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>4</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
<b>Total</b>	<b>7,314.0</b>	<b>8,366.3</b>	<b>8,665.1</b>	<b>9,117.2</b>	<b>1,803.2</b>	<b>24.7 %</b>	<b>750.9</b>	<b>9.0 %</b>	<b>452.1</b>	<b>5.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,805.4	7,297.5	7,573.2	8,025.3	2,219.9	38.2 %	727.8	10.0 %	452.1	6.0 %
2 Travel	34.2	69.0	55.0	55.0	20.8	60.8 %	-14.0	-20.3 %	0.0	
3 Services	1,219.8	792.4	829.5	829.5	-390.3	-32.0 %	37.1	4.7 %	0.0	
4 Commodities	254.6	207.4	207.4	207.4	-47.2	-18.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	204.6	383.8	383.8	383.8	179.2	87.6 %	0.0		0.0	
1003 GF/Match (UGF)	1,291.5	646.0	646.0	646.0	-645.5	-50.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,817.9	7,336.5	7,635.3	8,087.4	2,269.5	39.0 %	750.9	10.2 %	452.1	5.9 %
<u>Positions</u>										
Perm Full Time	36	36	36	36	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	14	14	14	9	180.0 %	0		0	

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	7,374.4	6,436.8	78.3	792.4	66.9	0.0	0.0	0.0	36	0	5
1002 Fed Rcpts (Fed)		327.3										
1003 GF/Match (UGF)		496.0										
1007 I/A Rcpts (Other)		6,551.1										
<b>FY26 Enrolled Total</b>		<b>7,374.4</b>	<b>6,436.8</b>	<b>78.3</b>	<b>792.4</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>7,374.4</b>	<b>6,436.8</b>	<b>78.3</b>	<b>792.4</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Nine Non-Permanent Positions to Support Help Desk and Departmentwide Computer and Server Refresh	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Two On-Call, Non-Permanent Microcomputer Network Technician 1 Positions Supporting Computer Refresh	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add Two On-Call, Non-Permanent Microcomputer Network Technician 1 to Support Computer Refresh	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.3	0.0	9.3	0.0	0.0	0.0	0	0	0
Transfer Authority from Public Affairs for Anticipated Expenditures	TrIn	168.4	0.0	0.0	164.1	4.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		168.4										
Transfer from Services and Commodities to Personal Services for Anticipated Expenditures	LIT	0.0	168.4	0.0	-164.1	-4.3	0.0	0.0	0.0	0	0	0
Transfer Authority from Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrIn	258.2	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		258.2										
Transfer from Services to Personal Services for Anticipated Expenditures	LIT	0.0	258.2	0.0	-258.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority and Funding from Coordinated Health and Complex Care for Anticipated Expenditures	TrIn	565.3	174.1	0.0	206.5	0.0	0.0	184.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1003 GF/Match (UGF)		150.0										
1007 I/A Rcpts (Other)		358.8										
Transfer from Services and Grants to Personal Services and Commodities for Anticipated Expenditures	LIT	0.0	260.0	0.0	-206.5	131.2	0.0	-184.7	0.0	0	0	0
<b>FY26 Management Plan Total</b>		<b>8,366.3</b>	<b>7,297.5</b>	<b>69.0</b>	<b>792.4</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>14</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	279.3	279.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		279.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.1	-14.0	37.1	0.0	0.0	0.0	0.0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
<b>FY27 Adjusted Base Total</b>		<b>8,665.1</b>	<b>7,573.2</b>	<b>55.0</b>	<b>829.5</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>14</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation 1007 I/A Rcpts (Other) 452.1	Inc	<b>452.1</b>	<b>452.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY27 Gov (12/11) Total</b>		<b>9,117.2</b>	<b>8,025.3</b>	<b>55.0</b>	<b>829.5</b>	<b>207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>14</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
<b>Total</b>	839.0	1,101.6	1,158.4	1,158.4	319.4	38.1 %	56.8	5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	655.7	931.8	988.6	988.6	332.9	50.8 %	56.8	6.1 %	0.0
2 Travel	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
3 Services	182.4	155.0	155.0	155.0	-27.4	-15.0 %	0.0		0.0
4 Commodities	0.3	14.8	14.8	14.8	14.5	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	32.4	29.8	29.8	29.8	-2.6	-8.0 %	0.0		0.0
1003 GF/Match (UGF)	150.7	136.0	136.0	136.0	-14.7	-9.8 %	0.0		0.0
1007 I/A Rcpts (Other)	655.9	935.8	992.6	992.6	336.7	51.3 %	56.8	6.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,248.7	772.3	2.0	459.6	14.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 GF/Match (UGF)		136.0										
1007 I/A Rcpts (Other)		1,104.2										
<b>FY26 Enrolled Total</b>		<b>1,248.7</b>	<b>772.3</b>	<b>2.0</b>	<b>459.6</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>1,248.7</b>	<b>772.3</b>	<b>2.0</b>	<b>459.6</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add a Non-Permanent Publications Specialist 3 in Anchorage to Support Departmentwide Media Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	138.2	-2.0	-140.5	4.3	0.0	0.0	0.0	0	0	0
Transfer Authority from Commissioner's Office for Anticipated Expenditures	TrIn	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
Transfer from Services to Personal Services for Anticipated Expenditures	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Information Technology Services for Anticipated Expenditures	TrOut	-168.4	0.0	0.0	-164.1	-4.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-168.4										
<b>FY26 Management Plan Total</b>		<b>1,101.6</b>	<b>931.8</b>	<b>0.0</b>	<b>155.0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
Transfer Authority from Commissioner's Office for Anticipated Expenditures	TrIn	20.4	8.3	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.4										
Transfer from Services to Personal Services for Anticipated Expenditures	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>1,158.4</b>	<b>988.6</b>	<b>0.0</b>	<b>155.0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>1,158.4</b>	<b>988.6</b>	<b>0.0</b>	<b>155.0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	529.0	0.0	0.0	0.0	-529.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	479.0	0.0	0.0	0.0	-479.0 -100.0 %	0.0	0.0
2 Travel	5.8	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
3 Services	41.7	0.0	0.0	0.0	-41.7 -100.0 %	0.0	0.0
4 Commodities	2.5	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	529.0	0.0	0.0	0.0	-529.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	0	0	0	-4 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Commissioner's Office**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	2,383.4	2,450.2	2,490.1	2,490.1	106.7 4.5 %	39.9 1.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,943.2	1,970.2	1,981.6	1,981.6	38.4 2.0 %	11.4 0.6 %	0.0
2 Travel	77.6	64.5	64.5	64.5	-13.1 -16.9 %	0.0	0.0
3 Services	285.8	370.5	399.0	399.0	113.2 39.6 %	28.5 7.7 %	0.0
4 Commodities	76.8	45.0	45.0	45.0	-31.8 -41.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	523.5	794.2	806.9	806.9	283.4 54.1 %	12.7 1.6 %	0.0
1003 GF/Match (UGF)	1,589.4	1,366.5	1,405.8	1,405.8	-183.6 -11.6 %	39.3 2.9 %	0.0
1007 I/A Rcpts (Other)	270.5	282.6	270.5	270.5	0.0	-12.1 -4.3 %	0.0
1092 MHTAAR (Other)	0.0	6.9	6.9	6.9	6.9 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	7	7	7	-3 -30.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	4	4	4	3 300.0 %	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,551.6	2,076.9	127.9	301.8	45.0	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		815.5										
1003 GF/Match (UGF)		1,366.5										
1007 I/A Rcpts (Other)		282.6										
1092 MHTAAR (Other)		87.0										
<b>FY26 Enrolled Total</b>		<b>2,551.6</b>	<b>2,076.9</b>	<b>127.9</b>	<b>301.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		<b>2,551.6</b>	<b>2,076.9</b>	<b>127.9</b>	<b>301.8</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Change Three Positions from Full-Time to Non-Permanent to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	3
Align Authority with Anticipated Expenditures	LIT	0.0	-106.7	-63.4	170.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority Public Affairs for Anticipated Expenditures	TrOut	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.3										
Partial Transfer to Coordinated Health and Complex Care to Support Programs Transferred from the Commissioner's Office	TrOut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.1										
<b>FY26 Management Plan Total</b>		<b>2,450.2</b>	<b>1,970.2</b>	<b>64.5</b>	<b>370.5</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>4</b>
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY26-FY27)	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-6.9										
MH Trust: Extend Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY26-FY28)	IncT	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		6.9										
FY2027 Salary Adjustments	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 GF/Match (UGF)		31.2										
1007 I/A Rcpts (Other)		6.6										
FY2027 AlaskaCare Rate Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		8.1										
1007 I/A Rcpts (Other)		1.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.6	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Public Affairs for Anticipated Expenditures	TrOut	-20.4	-8.3	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.4										
<b>FY27 Adjusted Base Total</b>		<b>2,490.1</b>	<b>1,981.6</b>	<b>64.5</b>	<b>399.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>4</b>

**2026 Legislature - Operating Budget**  
**Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		2,490.1	1,981.6	64.5	399.0	45.0	0.0	0.0	0.0	7	0	4

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	5,704.3	8,816.4	8,455.1	8,455.1	2,750.8 48.2 %	-361.3 -4.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,209.6	5,676.5	5,374.7	5,374.7	2,165.1 67.5 %	-301.8 -5.3 %	0.0
2 Travel	26.1	12.3	12.3	12.3	-13.8 -52.9 %	0.0	0.0
3 Services	2,060.4	2,677.6	2,618.1	2,618.1	557.7 27.1 %	-59.5 -2.2 %	0.0
4 Commodities	408.2	450.0	450.0	450.0	41.8 10.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,717.6	1,838.3	1,713.4	1,713.4	-4.2 -0.2 %	-124.9 -6.8 %	0.0
1003 GF/Match (UGF)	2,476.3	4,130.7	3,864.8	3,864.8	1,388.5 56.1 %	-265.9 -6.4 %	0.0
1004 Gen Fund (UGF)	0.0	202.8	113.5	113.5	113.5 >999 %	-89.3 -44.0 %	0.0
1007 I/A Rcpts (Other)	1,510.4	2,644.6	2,763.4	2,763.4	1,253.0 83.0 %	118.8 4.5 %	0.0
<u>Positions</u>							
Perm Full Time	28	32	35	35	7 25.0 %	3 9.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	9	9	9	9 >999 %	0	0

# 2026 Legislature - Operating Budget

## Transaction Change Detail - FY27 Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY26 Enrolled * * *</b>												
FY26 Enrolled Numbers	26Enroll	9,816.4	4,968.4	19.0	4,506.0	323.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,838.3										
1003 GF/Match (UGF)		4,130.7										
1004 Gen Fund (UGF)		202.8										
1007 I/A Rcpts (Other)		2,644.6										
<b>FY26 Enrolled Total</b>		<b>9,816.4</b>	<b>4,968.4</b>	<b>19.0</b>	<b>4,506.0</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Enrolled to FY26 Authorized * * *</b>												
<b>FY26 Authorized Total</b>		<b>9,816.4</b>	<b>4,968.4</b>	<b>19.0</b>	<b>4,506.0</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY26 Authorized to FY26 Management Plan * * *</b>												
Add Nine Non-Permanent Positions for Departmentwide Recruitment and Retention Efficiency Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Align Authority with Anticipated Expenditures	LIT	0.0	708.1	-6.7	-828.4	127.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Facility Rent, Operations, and Maintenance for Anticipated Expenditures	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY26 Management Plan Total</b>		<b>8,816.4</b>	<b>5,676.5</b>	<b>12.3</b>	<b>2,677.6</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *</b>												
Reverse Increase Funding for Position Transferred from Children's Services Management for the Talent Acquisition Unit	OTI	-93.1	-93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.7										
1003 GF/Match (UGF)		-75.4										
Reverse Increase Funding for Position Transferred from Alaska Psychiatric Institute for the Talent Acquisition Unit	OTI	-99.3	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
Reverse Increase Funding for 3 Positions Transferred from Front Line Social Workers for the Talent Acquisition Unit	OTI	-421.6	-421.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1003 GF/Match (UGF)		-286.6										
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY2027 Salary Adjustments	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		79.5										
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		99.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		16.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		19.6										

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	59.5	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY27 Adjusted Base Total</b>		<b>8,455.1</b>	<b>5,374.7</b>	<b>12.3</b>	<b>2,618.1</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>9</b>
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
<b>FY27 Gov (12/11) Total</b>		<b>8,455.1</b>	<b>5,374.7</b>	<b>12.3</b>	<b>2,618.1</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>9</b>

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**2026 Legislature - Operating Budget  
Allocation Totals - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
<b>Total</b>	1,172.2	3,604.0	3,629.6	2,791.6	1,619.4 138.2 %	-812.4 -22.5 %	-838.0 -23.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	607.4	633.0	633.0	633.0 >999 %	25.6 4.2 %	0.0
2 Travel	0.0	39.4	39.4	39.4	39.4 >999 %	0.0	0.0
3 Services	1,172.2	1,927.2	1,927.2	1,927.2	755.0 64.4 %	0.0	0.0
4 Commodities	0.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	1,000.0	1,000.0	162.0	162.0 >999 %	-838.0 -83.8 %	-838.0 -83.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	259.6	1,211.3	1,211.3	373.3	113.7 43.8 %	-838.0 -69.2 %	-838.0 -69.2 %
1003 GF/Match (UGF)	912.6	1,579.7	1,579.7	1,579.7	667.1 73.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	39.4	39.4	39.4	39.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	773.6	799.2	799.2	799.2 >999 %	25.6 3.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	4	4	4	4 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2026 Legislature - Operating Budget** **Transaction Change Detail - FY27 Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,862.2	659.2	11.0	2,162.0	30.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		211.3										
1003 GF/Match (UGF)		1,579.7										
1007 I/A Rcpts (Other)		297.6										
1061 CIP Rcpts (Other)		773.6										
<b>FY26 Enrolled Total</b>		2,862.2	659.2	11.0	2,162.0	30.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
<b>FY26 Authorized Total</b>		2,862.2	659.2	11.0	2,162.0	30.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-51.8	28.4	23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Administrative Services for Anticipated Expenditures	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer from Services to Capital Outlay for Anticipated Expenditures	LIT	0.0	0.0	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0	0	0
Transfer Authority to Information Technology Services for Anticipated Expenditures	TrOut	-258.2	0.0	0.0	-258.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-258.2										
<b>FY26 Management Plan Total</b>		3,604.0	607.4	39.4	1,927.2	30.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.1										
<b>FY27 Adjusted Base Total</b>		3,629.6	633.0	39.4	1,927.2	30.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	Dec	-838.0	0.0	0.0	0.0	0.0	-838.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-838.0										
<b>FY27 Gov (12/11) Total</b>		2,791.6	633.0	39.4	1,927.2	30.0	162.0	0.0	0.0	4	0	0

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**2026 Legislature - Operating Budget**  
**Wordage Report - FY27 Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Family and Community Services**  
Gov

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$7,500,000 may be transferred between all appropriations in the Department of Family and Community Services.

B

**Ap: Alaska Pioneer Homes**

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2026, of the Department of Family and Community Services, Pioneer Homes care and support receipts under AS 47.55.030.

O

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## Transaction Type Definitions

<b>25Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>26Enroll</b>	FY26 Enrolled numbers.
<b>26LangEn</b>	FY26 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY27.
<b>FisNot26</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

# Fiscal Year 2026 Operating Budget

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## Department of Family and Community Services

### Enacted Budget Book



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## Column Definitions

**24Actual (FY24 OMB Actual)** - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

**25Enroll (FY25 Enrolled)** - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**25Auth (FY25 Authorized)** - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**25MgtPln (FY25 Management Plan)** - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

**GovAmd+ (GovAmd Plus Amds Rec'd Late)** - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

**House (House Operating Budget)** - House substitute for the operating budget.

**Senate (Senate)** - Senate substitute for the operating budget.

**ConfCom (Conference Committee)** - Conference Committee decisions on the operating budget.

**26Veto (FY26 Operating Vetoes)** - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

**26Enacted (Enacted FY26 Operating)** - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

**26Budget (FY26 Budget)** - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

**25SupOpT (Total FY25 Sup Op)** - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

**25FnlBud (FY25 Final Budget)** - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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**Department of Family and Community Services**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Pioneer Homes / Pioneer Homes	Move Alaska Pioneer Home Pharmacy Operations to Language <b>Lang</b>	\$4,000.0 Stat Desig (Other) <b>Inc</b>	\$4,000.0 Stat Desig (Other) <b>Inc</b>	<p>The Alaska Pioneer Home Pharmacy uses Statutory Designated Program Receipt authority to collect and expend receipts from billing elders' insurance to sustain operations. The exact amount varies according to the needs of residents and the price of pharmaceuticals, which has presented challenges when projecting a specific amount in the numbers section and required supplementals in recent years. The Governor's FY26 budget requested a transfer of the authority to language to accommodate fluctuations to the amount of necessary receipt authority.</p> <p>There was a <b>corresponding decrement of (\$2,936.4) in the numbers section</b>, and both items were enacted.</p>
2	Various	Establish A New "Facility ROM" Allocation for Each Appropriation Within the Department	<b>Struct</b>	<b>Struct</b>	<p>In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>In FY26, the Governor's budget created a new allocation named "Facility Rent, Operations, and Maintenance" (short name: "Facility ROM") in each of the existing appropriations within the Department. While each appropriation has a new allocation for this purpose, the name of the allocation remains consistent between appropriations. The new allocations were seeded by transferring funding, authority, and positions from other allocations in an appropriation into the relevant "Facility ROM" allocation. The legislature approved these changes without modification.</p>
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	\$4,368.7 Gen Fund (UGF) <b>Inc</b>	\$2,184.4 Gen Fund (UGF) <b>Inc</b>	<p>The Centers for Medicare and Medicaid Services has reduced Disproportionate Share Hospital (DSH) allocations nationally as of January 1, 2025. Furthermore, when the public health emergency declaration related to the COVID-19 pandemic expired, Medicaid redeterminations resulted in a decrease of Medicaid-eligible patients at Alaska Psychiatric Institute (API). As a result of these changes, the Department has experienced a significant loss of federal funding.</p>

**Department of Family and Community Services**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	\$4,368.7 Gen Fund (UGF) <b>Inc</b>	\$2,184.4 Gen Fund (UGF) <b>Inc</b>	(continued)  The Department stated that the FY24 shortfall from these changes was managed using the Department's cross-appropriation transfer authority of funds from other appropriations but there were not sufficient balances for transfer in FY25 and balances were not expected in FY26. Projected FY26 shortfalls as a result of these changes are as follows: - <b>Reduction in DSH allocations (\$596.4)</b> - <b>Reduction in Medicaid claims (\$3,772.3)</b>  The legislature modified the request by appropriating half of the amount requested above. An <b>FY25 supplemental of \$3,000.00 (UGF)</b> was also approved in order to maintain the original FY25 funding levels after the impacts of these federal changes were quantified.
4	Alaska Psychiatric Institute / Alaska Psychiatric Institute	MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	\$200.0 GF/MH (UGF) <b>IncOTI</b>	n/a	The Governor requested a one-time increment to extend one-time FY25 funding to the Strengthening Healthcare Access Recruitment Program (SHARP-3) student loan repayment contracts with healthcare practitioners who are currently employed by API or are prospective practitioners. The legislature denied this request.
5	Various	Realignment of Funding And Authority Within the Department to Support the Talent Acquisition Unit	<b>Net Zero</b>	<b>Net Zero</b>	In FY24, the Department established a Talent Acquisition Unit (TAU) within the Administrative Services allocation in the Departmental Support Services (DSS) appropriation. Over the course of FY24 and FY25, vacant positions from various appropriations have been transferred into DSS and reclassified to appropriately staff the TAU.  The FY26 Governor's budget included a set of decrements and a corresponding set of increments to reflect the accurate location of expenditure. <b>The legislature accepted the decrements, but modified the increments to be one-time items.</b>  In total, <b>\$614.0</b> (\$152.7 Fed, \$461.3 UGF) of one-time funding and authority added in DSS is offset with decrements in the following appropriations and allocations:

**Department of Family and Community Services**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Various	Realignment of Funding And Authority Within the Department to Support the Talent Acquisition Unit	<b>Net Zero</b>	<b>Net Zero</b>	(continued) <b>Alaska Psychiatric Institute (API), API: (\$99.3) UGF</b> <b>Children's Services, Children's Services Management: (\$17.7) Fed and (\$75.4) UGF</b> <b>Children's Services, Front Line Social Workers: (\$135.0) Fed and (\$286.6) UGF</b>
6	Children's Services / Family Preservation	Add General Funds to Support Grants to Child Advocacy Centers Statewide	n/a	\$5,500.0 Gen Fund (UGF) <b>Inc</b>	<p>Child advocacy centers (CACs) provide trauma-informed, developmentally appropriate services for children and their caregivers after suspected physical or sexual abuse. These centers perform interviews, forensic services, victim advocacy, and streamlined investigations in cooperation with law enforcement to mitigate the revictimization of children through the life of the case. There are approximately 20 existing or emerging centers across Alaska.</p> <p>The centers have been funded by a mix of federal and local grants, as well as other fundraising efforts that vary by center. Due to expiring federal grants and the uncertainty of future federal resources, the legislature added Unrestricted General Funds to be made available as grants to CACs as a backstop measure. There was also intent language associated with this appropriation.</p> <p><b>Legislative Intent:</b>  It is the intent of the legislature that the Department, in collaboration with the Department of Public Safety, consider how to maintain funding for Child Advocacy Center services when preparing its FY27 budget submission to the legislature.</p> <p>The FY25 budget for the Department of Public Safety (DPS) contained similar intent language directed at DPS to consider how to maintain financial support for these centers due to the expiring federal funding. The agency's response to the intent was that the Department of Family and Community Services was better suited to that, despite DPS having historically been a pass-through grantor of federal funds to CACs through the Council for Domestic Violence and Sexual Assault. The FY26 budget for DPS did not include the above intent language even though it is named.</p>

## Department of Family and Community Services

### FY26 - Summary of Significant Budget Issues (\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Various	Realignment of Interagency Receipt Authority Across the Department	<b>Net Zero</b>	<b>Net Zero</b>	<p>The legislature approved the requested net zero realignment of Interagency (I/A) receipt authority within the Department. This was achieved through a reduction of \$2,122.6 in uncollectible I/A in the Children's Services appropriation, Foster Care Special Need allocation. A former reimbursable services agreement for child care payments used to pass through this allocation, but the payments are now being made directly from another department. This decrement was offset by four corresponding increments for I/A totaling the same amount in multiple allocations within the DSS appropriation.</p> <p>The four allocations in DSS with approved increments of I/A are as follows:  <b>Information Technology Services: \$753.1</b>  <b>Public Affairs: \$322.5</b>  <b>Administrative Services: \$888.1</b>  <b>Facility ROM (in DSS): \$158.9</b></p> <p>Within the four DSS allocations, the new I/A will support positions that were transferred from various other appropriations during the course of FY24 and FY25 to consolidate administrative functions within the Department. The funding sources that had previously been supporting the now-transferred positions remain within the original appropriations to support the increase of the Department's internal chargebacks.</p>
8	Juvenile Justice / Youth Courts	Add Funding to Create a Youth Court in Fairbanks	\$25.3 Gen Fund (UGF) <b>Inc</b>	n/a	<p>The Governor proposed creating a new Youth Court in Fairbanks, to be seeded with Unrestricted General Funds. The legislature denied this request.</p> <p>While State funding for all Youth Courts is relatively limited, grantees may seek supplemental funding from other sources to fully support the activities of a local Youth Court. There are currently eight Youth Courts in operation across Alaska: Anchorage, Juneau, Kenai Peninsula, Ketchikan, Kodiak, Mat-Su, Nome, and Valdez.</p>
9	Juvenile Justice / Juvenile Justice Health Care	MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)	\$100.0 MHTAAR (Other) <b>IncT</b>	\$100.0 MHTAAR (Other) <b>IncT</b>	The Mental Health Trust Authority's FY26 budget included Trust funding for the Division to contract for Occupational Therapy (OT) services for individual youth in the Bethel and Fairbanks Youth Facilities' neurobehavioral treatment units. The legislature authorized the use of Trust funds for this purpose.

**Department of Family and Community Services**  
**FY26 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Juvenile Justice / Juvenile Justice Health Care	MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)	\$100.0 MHTAAR (Other) <b>IncT</b>	\$100.0 MHTAAR (Other) <b>IncT</b>	(continued)  Many of the youth receiving services through the Division are Mental Health Trust beneficiaries, and the Division reports an increase in the complexity of the needs of the youth they serve. As a result, two neurobehavioral treatment units have been created; Bethel's youth facility has 23 beds and Fairbanks has 28.
10	Departmental Support Services / Coordinated Health and Complex Care	MH Trust: Complex Care Program (FY26-FY27)	\$400.0 MHTAAR (Other) <b>IncT</b>	\$400.0 MHTAAR (Other) <b>IncT</b>	The Alaska Mental Health Trust's FY26 budget included a temporary increment (FY26-FY27) to provide Trust funds that will be used to support personnel costs for two full-time Complex Care Coordinators to be hired by the Department. The legislature authorized the use of Trust funds for this purpose.  One Coordinator will focus on the adult population and the other on youth. They will support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. These Coordinator positions will facilitate provider agreements and placements for these individuals, particularly as the Department works to expand placement options through efforts of the Coordinated Health and Complex Care allocation.

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**2025 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY25 Budget**

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud	
<b>Total</b>	428,805.8	485,070.9	485,816.9	488,816.9	57,011.1	13.3 %	3,000.0 0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	207,051.0	226,928.8	228,524.2	228,524.2	21,473.2	10.4 %	0.0
2 Travel	3,781.3	4,975.3	5,153.1	5,153.1	1,371.8	36.3 %	0.0
3 Services	70,557.0	85,361.4	83,770.9	83,770.9	13,213.9	18.7 %	0.0
4 Commodities	10,078.3	8,936.9	8,858.5	8,858.5	-1,219.8	-12.1 %	0.0
5 Capital Outlay	192.3	285.6	285.6	285.6	93.3	48.5 %	0.0
7 Grants, Benefits	137,145.9	158,582.9	159,224.6	159,224.6	22,078.7	16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	3,000.0	0.0		3,000.0 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	73,870.0	85,717.9	85,774.6	85,774.6	11,904.6	16.1 %	0.0
1003 GF/Match (UGF)	90,216.0	90,072.9	90,192.9	90,192.9	-23.1		0.0
1004 Gen Fund (UGF)	127,029.5	140,079.1	140,250.0	143,250.0	13,220.5	10.4 %	3,000.0 2.1 %
1005 GF/Prgm (DGF)	23,920.3	30,316.3	30,371.1	30,371.1	6,450.8	27.0 %	0.0
1007 I/A Rcpts (Other)	75,793.3	89,799.5	89,956.4	89,956.4	14,163.1	18.7 %	0.0
1037 GF/MH (UGF)	23,548.3	32,299.9	32,408.1	32,408.1	8,859.8	37.6 %	0.0
1061 CIP Rcpts (Other)	485.1	735.9	735.9	735.9	250.8	51.7 %	0.0
1092 MHTAAR (Other)	693.2	978.6	978.6	978.6	285.4	41.2 %	0.0
1108 Stat Desig (Other)	13,250.1	15,070.8	15,149.3	15,149.3	1,899.2	14.3 %	0.0
<u>Positions</u>							
Perm Full Time	1,866	1,866	1,870	1,870	4	0.2 %	0
Perm Part Time	11	11	6	6	-5	-45.5 %	0
Temporary	66	66	70	70	4	6.1 %	0

**2025 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	<b>485,816.9</b>	<b>507,189.3</b>	<b>510,279.7</b>	<b>0.0</b>	<b>510,279.7</b>	<b>510,279.7</b>	<b>24,462.8</b>	<b>5.0 %</b>	<b>3,090.4</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	228,524.2	248,514.2	247,728.4	0.0	247,728.4	247,728.4	19,204.2	8.4 %	-785.8	-0.3 %
2 Travel	5,153.1	5,154.4	5,153.1	0.0	5,153.1	5,153.1	0.0		-1.3	
3 Services	83,770.9	87,724.1	86,125.3	0.0	86,125.3	86,125.3	2,354.4	2.8 %	-1,598.8	-1.8 %
4 Commodities	8,858.5	8,635.3	8,635.3	0.0	8,635.3	8,635.3	-223.2	-2.5 %	0.0	
5 Capital Outlay	285.6	285.6	285.6	0.0	285.6	285.6	0.0		0.0	
7 Grants, Benefits	159,224.6	156,875.7	162,352.0	0.0	162,352.0	162,352.0	3,127.4	2.0 %	5,476.3	3.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	85,774.6	88,225.5	88,225.5	0.0	88,225.5	88,225.5	2,450.9	2.9 %	0.0	
1003 GF/Match (UGF)	90,192.9	93,600.1	93,600.1	0.0	93,600.1	93,600.1	3,407.2	3.8 %	0.0	
1004 Gen Fund (UGF)	140,250.0	148,351.9	151,642.3	0.0	151,642.3	151,642.3	11,392.3	8.1 %	3,290.4	2.2 %
1005 GF/Prgm (DGF)	30,371.1	32,302.6	32,302.6	0.0	32,302.6	32,302.6	1,931.5	6.4 %	0.0	
1007 I/A Rcpts (Other)	89,956.4	93,792.4	93,792.4	0.0	93,792.4	93,792.4	3,836.0	4.3 %	0.0	
1037 GF/MH (UGF)	32,408.1	32,377.4	32,177.4	0.0	32,177.4	32,177.4	-230.7	-0.7 %	-200.0	-0.6 %
1061 CIP Rcpts (Other)	735.9	773.6	773.6	0.0	773.6	773.6	37.7	5.1 %	0.0	
1092 MHTAAR (Other)	978.6	596.4	596.4	0.0	596.4	596.4	-382.2	-39.1 %	0.0	
1108 Stat Desig (Other)	15,149.3	17,169.4	17,169.4	0.0	17,169.4	17,169.4	2,020.1	13.3 %	0.0	
<u>Positions</u>										
Perm Full Time	1,870	1,870	1,870	0	1,870	1,870	0		0	
Perm Part Time	6	6	6	0	6	6	0		0	
Temporary	70	69	69	0	69	69	-1	-1.4 %	0	

**2025 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<u>Funding Summary</u>						
Unrestricted General (UGF)	240,793.8	262,451.9	262,851.0	265,851.0	22,057.2    9.2 %	3,000.0    1.1 %
Designated General (DGF)	23,920.3	30,316.3	30,371.1	30,371.1	6,450.8    27.0 %	0.0
Other State Funds (Other)	90,221.7	106,584.8	106,820.2	106,820.2	16,598.5    18.4 %	0.0
Federal Receipts (Fed)	73,870.0	85,717.9	85,774.6	85,774.6	11,904.6    16.1 %	0.0

**2025 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>	<u>[6] - [2] GovAmd+ to 26Budget</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %
Designated General (DGF)	30,371.1	32,302.6	32,302.6	0.0	32,302.6	32,302.6	1,931.5	6.4 %	0.0	
Other State Funds (Other)	106,820.2	112,331.8	112,331.8	0.0	112,331.8	112,331.8	5,511.6	5.2 %	0.0	
Federal Receipts (Fed)	85,774.6	88,225.5	88,225.5	0.0	88,225.5	88,225.5	2,450.9	2.9 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enro11</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>
Family and Community Services						
Alaska Pioneer Homes						
APH Payment Assistance	33,056.8	33,964.3	33,964.3	33,964.3	907.5	2.7 %
Alaska Pioneer Homes Management	1,690.0	1,853.7	1,871.9	1,871.9	181.9	10.8 %
Pioneer Homes	70,995.2	76,196.8	76,302.6	76,302.6	5,307.4	7.5 %
<b>Appropriation Total</b>	<b>105,742.0</b>	<b>112,014.8</b>	<b>112,138.8</b>	<b>112,138.8</b>	<b>6,396.8</b>	<b>6.0 %</b>
Alaska Psychiatric Institute						
Alaska Psychiatric Institute	52,780.4	62,389.5	62,678.7	65,678.7	9,898.3	18.8 %
<b>Appropriation Total</b>	<b>52,780.4</b>	<b>62,389.5</b>	<b>62,678.7</b>	<b>65,678.7</b>	<b>9,898.3</b>	<b>18.8 %</b>
Children's Services						
Tribal Child Welfare Compact	4,481.7	5,000.0	5,000.0	5,000.0	518.3	11.6 %
Children's Services Management	9,922.3	12,658.2	12,507.4	12,507.4	2,585.1	26.1 %
Children's Services Training	1,855.2	1,620.7	1,474.7	1,474.7	-380.5	-20.5 %
Front Line Social Workers	73,257.4	79,159.7	78,398.4	78,398.4	5,141.0	7.0 %
Family Preservation	14,205.7	17,358.1	17,358.1	17,358.1	3,152.4	22.2 %
Foster Care Base Rate	17,257.2	28,025.9	27,025.9	27,025.9	9,768.7	56.6 %
Foster Care Augmented Rate	4,822.6	4,102.6	4,823.9	4,823.9	1.3	
Foster Care Special Need	9,309.2	13,230.2	13,230.2	13,230.2	3,921.0	42.1 %
Subsidized Adoptions/Guardians	44,887.6	44,240.5	45,606.5	45,606.5	718.9	1.6 %
<b>Appropriation Total</b>	<b>179,998.9</b>	<b>205,395.9</b>	<b>205,425.1</b>	<b>205,425.1</b>	<b>25,426.2</b>	<b>14.1 %</b>
Juvenile Justice						
McLaughlin Youth Center	20,219.1	20,901.6	20,901.6	20,901.6	682.5	3.4 %
Mat-Su Youth Facility	2,953.3	3,141.6	3,097.2	3,097.2	143.9	4.9 %
Kenai Peninsula Youth Facility	2,341.4	2,596.8	2,570.0	2,570.0	228.6	9.8 %
Fairbanks Youth Facility	4,666.8	5,423.9	5,423.9	5,423.9	757.1	16.2 %
Bethel Youth Facility	6,539.5	6,682.8	6,682.8	6,682.8	143.3	2.2 %
Johnson Youth Center	4,038.6	5,473.3	5,373.3	5,373.3	1,334.7	33.0 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

**Numbers and Language  
Agencies: DFCS**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,871.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	83.0	4.4 %	0.0	
Pioneer Homes	76,302.6	68,323.3	68,323.3	0.0	68,323.3	68,323.3	-7,979.3	-10.5 %	0.0	
Facility ROM	0.0	12,955.7	12,955.7	0.0	12,955.7	12,955.7	12,955.7	>999 %	0.0	
Appropriation Total	112,138.8	117,198.2	117,198.2	0.0	117,198.2	117,198.2	5,059.4	4.5 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	62,678.7	66,401.5	64,017.2	0.0	64,017.2	64,017.2	1,338.5	2.1 %	-2,384.3	-3.6 %
Facility ROM	0.0	3,703.6	3,703.6	0.0	3,703.6	3,703.6	3,703.6	>999 %	0.0	
Appropriation Total	62,678.7	70,105.1	67,720.8	0.0	67,720.8	67,720.8	5,042.1	8.0 %	-2,384.3	-3.4 %
Children's Services										
Tribal Child Welfare Compact	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0		0.0	
Children's Services Management	12,507.4	11,216.6	11,216.6	0.0	11,216.6	11,216.6	-1,290.8	-10.3 %	0.0	
Children's Services Training	1,474.7	1,470.7	1,470.7	0.0	1,470.7	1,470.7	-4.0	-0.3 %	0.0	
Front Line Social Workers	78,398.4	77,707.9	77,707.9	0.0	77,707.9	77,707.9	-690.5	-0.9 %	0.0	
Family Preservation	17,358.1	17,358.1	22,858.1	0.0	22,858.1	22,858.1	5,500.0	31.7 %	5,500.0	31.7 %
Foster Care Base Rate	27,025.9	27,025.9	27,025.9	0.0	27,025.9	27,025.9	0.0		0.0	
Foster Care Augmented Rate	4,823.9	4,823.9	4,823.9	0.0	4,823.9	4,823.9	0.0		0.0	
Foster Care Special Need	13,230.2	11,107.6	11,107.6	0.0	11,107.6	11,107.6	-2,122.6	-16.0 %	0.0	
Subsidized Adoptions/Guardians	45,606.5	45,606.5	45,606.5	0.0	45,606.5	45,606.5	0.0		0.0	
Facility ROM	0.0	5,471.6	5,471.6	0.0	5,471.6	5,471.6	5,471.6	>999 %	0.0	
Appropriation Total	205,425.1	206,788.8	212,288.8	0.0	212,288.8	212,288.8	6,863.7	3.3 %	5,500.0	2.7 %
Juvenile Justice										
McLaughlin Youth Center	20,901.6	20,333.5	20,333.5	0.0	20,333.5	20,333.5	-568.1	-2.7 %	0.0	
Mat-Su Youth Facility	3,097.2	3,045.0	3,045.0	0.0	3,045.0	3,045.0	-52.2	-1.7 %	0.0	
Kenai Peninsula Youth Facility	2,570.0	2,465.4	2,465.4	0.0	2,465.4	2,465.4	-104.6	-4.1 %	0.0	
Fairbanks Youth Facility	5,423.9	5,074.1	5,074.1	0.0	5,074.1	5,074.1	-349.8	-6.4 %	0.0	
Bethel Youth Facility	6,682.8	6,532.7	6,532.7	0.0	6,532.7	6,532.7	-150.1	-2.2 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25FnlBud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25FnlBud</b>
Family and Community Services (continued)						
Juvenile Justice (continued)						
Probation Services	18,916.3	19,514.1	19,720.6	19,720.6	804.3	4.3 %
Delinquency Prevention	716.8	1,301.7	1,265.0	1,265.0	548.2	76.5 %
Youth Courts	416.5	449.7	467.3	467.3	50.8	12.2 %
Juvenile Justice Health Care	1,396.2	1,488.6	1,488.6	1,488.6	92.4	6.6 %
<b>Appropriation Total</b>	<b>62,204.5</b>	<b>66,974.1</b>	<b>66,990.3</b>	<b>66,990.3</b>	<b>4,785.8</b>	<b>7.7 %</b>
Departmental Support Services						
Coord. Health & Complex Care	12,080.9	18,133.8	18,407.3	18,407.3	6,326.4	52.4 %
Information Technology Services	5,710.4	6,091.5	6,442.1	6,442.1	731.7	12.8 %
Public Affairs	432.2	572.5	896.9	896.9	464.7	107.5 %
State Facilities M&O	1,248.8	1,330.0	1,330.0	1,330.0	81.2	6.5 %
Facilities Management	485.1	708.5	874.6	874.6	389.5	80.3 %
Commissioner's Office	3,413.7	2,754.4	2,425.9	2,425.9	-987.8	-28.9 %
Administrative Services	4,708.9	8,705.9	8,207.2	8,207.2	3,498.3	74.3 %
<b>Appropriation Total</b>	<b>28,080.0</b>	<b>38,296.6</b>	<b>38,584.0</b>	<b>38,584.0</b>	<b>10,504.0</b>	<b>37.4 %</b>
Agency Unallocated						
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>428,805.8</b>	<b>485,070.9</b>	<b>485,816.9</b>	<b>488,816.9</b>	<b>57,011.1</b>	<b>13.3 %</b>
<b>Statewide Total</b>	<b>428,805.8</b>	<b>485,070.9</b>	<b>485,816.9</b>	<b>488,816.9</b>	<b>57,011.1</b>	<b>13.3 %</b>

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

**Numbers and Language  
Agencies: DFCS**

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Johnson Youth Center	5,373.3	5,338.7	5,338.7	0.0	5,338.7	5,338.7	-34.6	-0.6 %	0.0	
Probation Services	19,720.6	20,418.0	20,418.0	0.0	20,418.0	20,418.0	697.4	3.5 %	0.0	
Delinquency Prevention	1,265.0	1,265.0	1,265.0	0.0	1,265.0	1,265.0	0.0		0.0	
Youth Courts	467.3	494.7	469.4	0.0	469.4	469.4	2.1	0.4 %	-25.3	-5.1 %
Juvenile Justice Health Care	1,488.6	1,588.6	1,588.6	0.0	1,588.6	1,588.6	100.0	6.7 %	0.0	
Facility ROM	0.0	4,424.2	4,424.2	0.0	4,424.2	4,424.2	4,424.2	>999 %	0.0	
Appropriation Total	66,990.3	70,979.9	70,954.6	0.0	70,954.6	70,954.6	3,964.3	5.9 %	-25.3	
Departmental Support Services										
Coord. Health & Complex Care	18,407.3	18,264.0	18,264.0	0.0	18,264.0	18,264.0	-143.3	-0.8 %	0.0	
Information Technology Services	6,442.1	7,374.4	7,374.4	0.0	7,374.4	7,374.4	932.3	14.5 %	0.0	
Public Affairs	896.9	1,248.7	1,248.7	0.0	1,248.7	1,248.7	351.8	39.2 %	0.0	
State Facilities M&O	1,330.0	0.0	0.0	0.0	0.0	0.0	-1,330.0	-100.0 %	0.0	
Facilities Management	874.6	0.0	0.0	0.0	0.0	0.0	-874.6	-100.0 %	0.0	
Commissioner's Office	2,425.9	2,551.6	2,551.6	0.0	2,551.6	2,551.6	125.7	5.2 %	0.0	
Administrative Services	8,207.2	9,816.4	9,816.4	0.0	9,816.4	9,816.4	1,609.2	19.6 %	0.0	
Facility ROM	0.0	2,862.2	2,862.2	0.0	2,862.2	2,862.2	2,862.2	>999 %	0.0	
Appropriation Total	38,584.0	42,117.3	42,117.3	0.0	42,117.3	42,117.3	3,533.3	9.2 %	0.0	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	485,816.9	507,189.3	510,279.7	0.0	510,279.7	510,279.7	24,462.8	5.0 %	3,090.4	0.6 %
Statewide Total	485,816.9	507,189.3	510,279.7	0.0	510,279.7	510,279.7	24,462.8	5.0 %	3,090.4	0.6 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25FnlBud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>	<b>[4] - [3] 25MgtPln to 25FnlBud</b>
Funding Summary						
Unrestricted General (UGF)	240,793.8	262,451.9	262,851.0	265,851.0	22,057.2 9.2 %	3,000.0 1.1 %
Designated General (DGF)	23,920.3	30,316.3	30,371.1	30,371.1	6,450.8 27.0 %	0.0
Other State Funds (Other)	90,221.7	106,584.8	106,820.2	106,820.2	16,598.5 18.4 %	0.0
Federal Receipts (Fed)	73,870.0	85,717.9	85,774.6	85,774.6	11,904.6 16.1 %	0.0

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Funding Summary										
Unrestricted General (UGF)	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %
Designated General (DGF)	30,371.1	32,302.6	32,302.6	0.0	32,302.6	32,302.6	1,931.5	6.4 %	0.0	
Other State Funds (Other)	106,820.2	112,331.8	112,331.8	0.0	112,331.8	112,331.8	5,511.6	5.2 %	0.0	
Federal Receipts (Fed)	85,774.6	88,225.5	88,225.5	0.0	88,225.5	88,225.5	2,450.9	2.9 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25FnIBud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>		<b>[4] - [3] 25MgtPln to 25FnIBud</b>	
Family and Community Services								
Alaska Pioneer Homes								
APH Payment Assistance	33,056.8	33,964.3	33,964.3	33,964.3	907.5	2.7 %	0.0	
Alaska Pioneer Homes Management	1,690.0	1,853.7	1,871.9	1,871.9	181.9	10.8 %	0.0	
Pioneer Homes	23,705.8	27,576.2	27,637.3	27,637.3	3,931.5	16.6 %	0.0	
<b>Appropriation Total</b>	<b>58,452.6</b>	<b>63,394.2</b>	<b>63,473.5</b>	<b>63,473.5</b>	<b>5,020.9</b>	<b>8.6 %</b>	<b>0.0</b>	
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	24,222.7	25,404.4	25,539.3	28,539.3	1,316.6	5.4 %	3,000.0	11.7 %
<b>Appropriation Total</b>	<b>24,222.7</b>	<b>25,404.4</b>	<b>25,539.3</b>	<b>28,539.3</b>	<b>1,316.6</b>	<b>5.4 %</b>	<b>3,000.0</b>	<b>11.7 %</b>
Children's Services								
Tribal Child Welfare Compact	4,481.7	5,000.0	5,000.0	5,000.0	518.3	11.6 %	0.0	
Children's Services Management	6,202.9	7,909.5	7,767.8	7,767.8	1,564.9	25.2 %	0.0	
Children's Services Training	1,205.2	911.1	743.1	743.1	-462.1	-38.3 %	0.0	
Front Line Social Workers	45,705.0	47,835.5	47,109.5	47,109.5	1,404.5	3.1 %	0.0	
Family Preservation	1,144.6	3,277.6	3,277.6	3,277.6	2,133.0	186.4 %	0.0	
Foster Care Base Rate	13,368.9	21,896.5	21,396.5	21,396.5	8,027.6	60.0 %	0.0	
Foster Care Augmented Rate	3,964.9	3,252.6	3,941.4	3,941.4	-23.5	-0.6 %	0.0	
Foster Care Special Need	9,036.2	8,798.9	8,798.9	8,798.9	-237.3	-2.6 %	0.0	
Subsidized Adoptions/Guardians	22,459.8	20,976.2	21,842.2	21,842.2	-617.6	-2.7 %	0.0	
<b>Appropriation Total</b>	<b>107,569.2</b>	<b>119,857.9</b>	<b>119,877.0</b>	<b>119,877.0</b>	<b>12,307.8</b>	<b>11.4 %</b>	<b>0.0</b>	
Juvenile Justice								
McLaughlin Youth Center	19,575.2	20,277.3	20,277.3	20,277.3	702.1	3.6 %	0.0	
Mat-Su Youth Facility	2,887.9	3,061.6	3,017.2	3,017.2	129.3	4.5 %	0.0	
Kenai Peninsula Youth Facility	2,315.0	2,556.8	2,530.0	2,530.0	215.0	9.3 %	0.0	
Fairbanks Youth Facility	4,601.3	5,339.1	5,339.1	5,339.1	737.8	16.0 %	0.0	
Bethel Youth Facility	6,527.0	6,672.8	6,672.8	6,672.8	145.8	2.2 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,871.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	83.0	4.4 %	0.0	
Pioneer Homes	27,637.3	28,164.2	28,164.2	0.0	28,164.2	28,164.2	526.9	1.9 %	0.0	
Facility ROM	0.0	1,709.5	1,709.5	0.0	1,709.5	1,709.5	1,709.5	>999 %	0.0	
Appropriation Total	63,473.5	65,792.9	65,792.9	0.0	65,792.9	65,792.9	2,319.4	3.7 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	25,539.3	28,917.0	26,532.7	0.0	26,532.7	26,532.7	993.4	3.9 %	-2,384.3	-8.2 %
Facility ROM	0.0	1,298.6	1,298.6	0.0	1,298.6	1,298.6	1,298.6	>999 %	0.0	
Appropriation Total	25,539.3	30,215.6	27,831.3	0.0	27,831.3	27,831.3	2,292.0	9.0 %	-2,384.3	-7.9 %
Children's Services										
Tribal Child Welfare Compact	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0		0.0	
Children's Services Management	7,767.8	6,734.3	6,734.3	0.0	6,734.3	6,734.3	-1,033.5	-13.3 %	0.0	
Children's Services Training	743.1	741.2	741.2	0.0	741.2	741.2	-1.9	-0.3 %	0.0	
Front Line Social Workers	47,109.5	46,714.4	46,714.4	0.0	46,714.4	46,714.4	-395.1	-0.8 %	0.0	
Family Preservation	3,277.6	3,277.6	8,777.6	0.0	8,777.6	8,777.6	5,500.0	167.8 %	5,500.0	167.8 %
Foster Care Base Rate	21,396.5	21,396.5	21,396.5	0.0	21,396.5	21,396.5	0.0		0.0	
Foster Care Augmented Rate	3,941.4	3,941.4	3,941.4	0.0	3,941.4	3,941.4	0.0		0.0	
Foster Care Special Need	8,798.9	8,798.9	8,798.9	0.0	8,798.9	8,798.9	0.0		0.0	
Subsidized Adoptions/Guardians	21,842.2	21,842.2	21,842.2	0.0	21,842.2	21,842.2	0.0		0.0	
Facility ROM	0.0	3,251.8	3,251.8	0.0	3,251.8	3,251.8	3,251.8	>999 %	0.0	
Appropriation Total	119,877.0	121,698.3	127,198.3	0.0	127,198.3	127,198.3	7,321.3	6.1 %	5,500.0	4.5 %
Juvenile Justice										
McLaughlin Youth Center	20,277.3	19,951.5	19,951.5	0.0	19,951.5	19,951.5	-325.8	-1.6 %	0.0	
Mat-Su Youth Facility	3,017.2	2,993.3	2,993.3	0.0	2,993.3	2,993.3	-23.9	-0.8 %	0.0	
Kenai Peninsula Youth Facility	2,530.0	2,443.4	2,443.4	0.0	2,443.4	2,443.4	-86.6	-3.4 %	0.0	
Fairbanks Youth Facility	5,339.1	5,053.0	5,053.0	0.0	5,053.0	5,053.0	-286.1	-5.4 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>		<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>	
Family and Community Services (continued)								
Juvenile Justice (continued)								
Johnson Youth Center	3,955.7	5,317.0	5,217.0	5,217.0	1,261.3	31.9 %	0.0	
Probation Services	18,713.3	18,912.2	19,082.0	19,082.0	368.7	2.0 %	0.0	
Youth Courts	416.5	449.7	467.3	467.3	50.8	12.2 %	0.0	
Juvenile Justice Health Care	1,396.2	1,488.6	1,488.6	1,488.6	92.4	6.6 %	0.0	
<b>Appropriation Total</b>	<b>60,388.1</b>	<b>64,075.1</b>	<b>64,091.3</b>	<b>64,091.3</b>	<b>3,703.2</b>	<b>6.1 %</b>	<b>0.0</b>	
Departmental Support Services								
Coord. Health & Complex Care	7,580.9	12,967.8	12,980.3	12,980.3	5,399.4	71.2 %	0.0	
Information Technology Services	915.2	656.0	656.0	656.0	-259.2	-28.3 %	0.0	
Public Affairs	23.3	158.8	158.8	158.8	135.5	581.5 %	0.0	
State Facilities M&O	1,185.4	1,236.9	1,236.9	1,236.9	51.5	4.3 %	0.0	
Commissioner's Office	1,734.8	1,245.5	1,349.3	1,349.3	-385.5	-22.2 %	0.0	
Administrative Services	2,641.9	3,771.6	3,859.7	3,859.7	1,217.8	46.1 %	0.0	
<b>Appropriation Total</b>	<b>14,081.5</b>	<b>20,036.6</b>	<b>20,241.0</b>	<b>20,241.0</b>	<b>6,159.5</b>	<b>43.7 %</b>	<b>0.0</b>	
Agency Unallocated								
Agency Unallocated	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>264,714.1</b>	<b>292,768.2</b>	<b>293,222.1</b>	<b>296,222.1</b>	<b>28,508.0</b>	<b>10.8 %</b>	<b>3,000.0</b>	<b>1.0 %</b>
<b>Statewide Total</b>	<b>264,714.1</b>	<b>292,768.2</b>	<b>293,222.1</b>	<b>296,222.1</b>	<b>28,508.0</b>	<b>10.8 %</b>	<b>3,000.0</b>	<b>1.0 %</b>
Funding Summary								
Unrestricted General (UGF)	240,793.8	262,451.9	262,851.0	265,851.0	22,057.2	9.2 %	3,000.0	1.1 %
Designated General (DGF)	23,920.3	30,316.3	30,371.1	30,371.1	6,450.8	27.0 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: General Funds</b>
---

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Bethel Youth Facility	6,672.8	6,522.7	6,522.7	0.0	6,522.7	6,522.7	-150.1	-2.2 %	0.0	
Johnson Youth Center	5,217.0	5,174.2	5,174.2	0.0	5,174.2	5,174.2	-42.8	-0.8 %	0.0	
Probation Services	19,082.0	19,872.3	19,872.3	0.0	19,872.3	19,872.3	790.3	4.1 %	0.0	
Youth Courts	467.3	494.7	469.4	0.0	469.4	469.4	2.1	0.4 %	-25.3	-5.1 %
Juvenile Justice Health Care	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0	
Facility ROM	0.0	4,061.0	4,061.0	0.0	4,061.0	4,061.0	4,061.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>64,091.3</b>	<b>68,054.7</b>	<b>68,029.4</b>	<b>0.0</b>	<b>68,029.4</b>	<b>68,029.4</b>	<b>3,938.1</b>	<b>6.1 %</b>	<b>-25.3</b>	
Departmental Support Services										
Coord. Health & Complex Care	12,980.3	12,958.8	12,958.8	0.0	12,958.8	12,958.8	-21.5	-0.2 %	0.0	
Information Technology Services	656.0	496.0	496.0	0.0	496.0	496.0	-160.0	-24.4 %	0.0	
Public Affairs	158.8	136.0	136.0	0.0	136.0	136.0	-22.8	-14.4 %	0.0	
State Facilities M&O	1,236.9	0.0	0.0	0.0	0.0	0.0	-1,236.9	-100.0 %	0.0	
Commissioner's Office	1,349.3	1,366.5	1,366.5	0.0	1,366.5	1,366.5	17.2	1.3 %	0.0	
Administrative Services	3,859.7	4,333.5	4,333.5	0.0	4,333.5	4,333.5	473.8	12.3 %	0.0	
Facility ROM	0.0	1,579.7	1,579.7	0.0	1,579.7	1,579.7	1,579.7	>999 %	0.0	
<b>Appropriation Total</b>	<b>20,241.0</b>	<b>20,870.5</b>	<b>20,870.5</b>	<b>0.0</b>	<b>20,870.5</b>	<b>20,870.5</b>	<b>629.5</b>	<b>3.1 %</b>	<b>0.0</b>	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>293,222.1</b>	<b>306,632.0</b>	<b>309,722.4</b>	<b>0.0</b>	<b>309,722.4</b>	<b>309,722.4</b>	<b>16,500.3</b>	<b>5.6 %</b>	<b>3,090.4</b>	<b>1.0 %</b>
<b>Statewide Total</b>	<b>293,222.1</b>	<b>306,632.0</b>	<b>309,722.4</b>	<b>0.0</b>	<b>309,722.4</b>	<b>309,722.4</b>	<b>16,500.3</b>	<b>5.6 %</b>	<b>3,090.4</b>	<b>1.0 %</b>
Funding Summary										
Unrestricted General (UGF)	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %
Designated General (DGF)	30,371.1	32,302.6	32,302.6	0.0	32,302.6	32,302.6	1,931.5	6.4 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25FnIBud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>		<b>[4] - [3] 25MgtPln to 25FnIBud</b>	
Family and Community Services								
Alaska Pioneer Homes								
APH Payment Assistance	33,056.8	33,964.3	33,964.3	33,964.3	907.5	2.7 %	0.0	
Alaska Pioneer Homes Management	1,690.0	1,853.7	1,871.9	1,871.9	181.9	10.8 %	0.0	
Pioneer Homes	2,697.5	2,859.9	2,866.2	2,866.2	168.7	6.3 %	0.0	
<b>Appropriation Total</b>	<b>37,444.3</b>	<b>38,677.9</b>	<b>38,702.4</b>	<b>38,702.4</b>	<b>1,258.1</b>	<b>3.4 %</b>	<b>0.0</b>	
Alaska Psychiatric Institute								
Alaska Psychiatric Institute	24,222.7	25,404.4	25,539.3	28,539.3	1,316.6	5.4 %	3,000.0	11.7 %
<b>Appropriation Total</b>	<b>24,222.7</b>	<b>25,404.4</b>	<b>25,539.3</b>	<b>28,539.3</b>	<b>1,316.6</b>	<b>5.4 %</b>	<b>3,000.0</b>	<b>11.7 %</b>
Children's Services								
Tribal Child Welfare Compact	4,481.7	5,000.0	5,000.0	5,000.0	518.3	11.6 %	0.0	
Children's Services Management	6,202.9	7,909.5	7,767.8	7,767.8	1,564.9	25.2 %	0.0	
Children's Services Training	1,205.2	911.1	743.1	743.1	-462.1	-38.3 %	0.0	
Front Line Social Workers	45,705.0	47,835.5	47,109.5	47,109.5	1,404.5	3.1 %	0.0	
Family Preservation	1,144.6	3,277.6	3,277.6	3,277.6	2,133.0	186.4 %	0.0	
Foster Care Base Rate	10,456.9	16,296.5	15,796.5	15,796.5	5,339.6	51.1 %	0.0	
Foster Care Augmented Rate	3,964.9	3,252.6	3,941.4	3,941.4	-23.5	-0.6 %	0.0	
Foster Care Special Need	9,036.2	8,798.9	8,798.9	8,798.9	-237.3	-2.6 %	0.0	
Subsidized Adoptions/Guardians	22,459.8	20,976.2	21,842.2	21,842.2	-617.6	-2.7 %	0.0	
<b>Appropriation Total</b>	<b>104,657.2</b>	<b>114,257.9</b>	<b>114,277.0</b>	<b>114,277.0</b>	<b>9,619.8</b>	<b>9.2 %</b>	<b>0.0</b>	
Juvenile Justice								
McLaughlin Youth Center	19,575.2	20,277.3	20,277.3	20,277.3	702.1	3.6 %	0.0	
Mat-Su Youth Facility	2,887.9	3,061.6	3,017.2	3,017.2	129.3	4.5 %	0.0	
Kenai Peninsula Youth Facility	2,315.0	2,556.8	2,530.0	2,530.0	215.0	9.3 %	0.0	
Fairbanks Youth Facility	4,601.3	5,339.1	5,339.1	5,339.1	737.8	16.0 %	0.0	
Bethel Youth Facility	6,527.0	6,672.8	6,672.8	6,672.8	145.8	2.2 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services										
Alaska Pioneer Homes										
APH Payment Assistance	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0		0.0	
Alaska Pioneer Homes Management	1,871.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	83.0	4.4 %	0.0	
Pioneer Homes	2,866.2	2,969.7	2,969.7	0.0	2,969.7	2,969.7	103.5	3.6 %	0.0	
Facility ROM	0.0	201.4	201.4	0.0	201.4	201.4	201.4	>999 %	0.0	
Appropriation Total	38,702.4	39,090.3	39,090.3	0.0	39,090.3	39,090.3	387.9	1.0 %	0.0	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	25,539.3	28,917.0	26,532.7	0.0	26,532.7	26,532.7	993.4	3.9 %	-2,384.3	-8.2 %
Facility ROM	0.0	1,298.6	1,298.6	0.0	1,298.6	1,298.6	1,298.6	>999 %	0.0	
Appropriation Total	25,539.3	30,215.6	27,831.3	0.0	27,831.3	27,831.3	2,292.0	9.0 %	-2,384.3	-7.9 %
Children's Services										
Tribal Child Welfare Compact	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0		0.0	
Children's Services Management	7,767.8	6,734.3	6,734.3	0.0	6,734.3	6,734.3	-1,033.5	-13.3 %	0.0	
Children's Services Training	743.1	741.2	741.2	0.0	741.2	741.2	-1.9	-0.3 %	0.0	
Front Line Social Workers	47,109.5	46,714.4	46,714.4	0.0	46,714.4	46,714.4	-395.1	-0.8 %	0.0	
Family Preservation	3,277.6	3,277.6	8,777.6	0.0	8,777.6	8,777.6	5,500.0	167.8 %	5,500.0	167.8 %
Foster Care Base Rate	15,796.5	15,796.5	15,796.5	0.0	15,796.5	15,796.5	0.0		0.0	
Foster Care Augmented Rate	3,941.4	3,941.4	3,941.4	0.0	3,941.4	3,941.4	0.0		0.0	
Foster Care Special Need	8,798.9	8,798.9	8,798.9	0.0	8,798.9	8,798.9	0.0		0.0	
Subsidized Adoptions/Guardians	21,842.2	21,842.2	21,842.2	0.0	21,842.2	21,842.2	0.0		0.0	
Facility ROM	0.0	3,251.8	3,251.8	0.0	3,251.8	3,251.8	3,251.8	>999 %	0.0	
Appropriation Total	114,277.0	116,098.3	121,598.3	0.0	121,598.3	121,598.3	7,321.3	6.4 %	5,500.0	4.7 %
Juvenile Justice										
McLaughlin Youth Center	20,277.3	19,951.5	19,951.5	0.0	19,951.5	19,951.5	-325.8	-1.6 %	0.0	
Mat-Su Youth Facility	3,017.2	2,993.3	2,993.3	0.0	2,993.3	2,993.3	-23.9	-0.8 %	0.0	
Kenai Peninsula Youth Facility	2,530.0	2,443.4	2,443.4	0.0	2,443.4	2,443.4	-86.6	-3.4 %	0.0	
Fairbanks Youth Facility	5,339.1	5,053.0	5,053.0	0.0	5,053.0	5,053.0	-286.1	-5.4 %	0.0	

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY25 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 24Actual</b>	<b>[2] 25Enroll</b>	<b>[3] 25MgtPln</b>	<b>[4] 25Fn1Bud</b>	<b>[3] - [1] 24Actual to 25MgtPln</b>		<b>[4] - [3] 25MgtPln to 25Fn1Bud</b>	
Family and Community Services (continued)								
Juvenile Justice (continued)								
Johnson Youth Center	3,955.7	5,317.0	5,217.0	5,217.0	1,261.3	31.9 %	0.0	
Probation Services	18,713.3	18,912.2	19,082.0	19,082.0	368.7	2.0 %	0.0	
Youth Courts	416.5	449.7	467.3	467.3	50.8	12.2 %	0.0	
Juvenile Justice Health Care	1,396.2	1,488.6	1,488.6	1,488.6	92.4	6.6 %	0.0	
<b>Appropriation Total</b>	<b>60,388.1</b>	<b>64,075.1</b>	<b>64,091.3</b>	<b>64,091.3</b>	<b>3,703.2</b>	<b>6.1 %</b>	<b>0.0</b>	
Departmental Support Services								
Coord. Health & Complex Care	7,580.9	12,967.8	12,980.3	12,980.3	5,399.4	71.2 %	0.0	
Information Technology Services	915.2	656.0	656.0	656.0	-259.2	-28.3 %	0.0	
Public Affairs	23.3	158.8	158.8	158.8	135.5	581.5 %	0.0	
State Facilities M&O	1,185.4	1,236.9	1,236.9	1,236.9	51.5	4.3 %	0.0	
Commissioner's Office	1,734.8	1,245.5	1,349.3	1,349.3	-385.5	-22.2 %	0.0	
Administrative Services	2,641.9	3,771.6	3,859.7	3,859.7	1,217.8	46.1 %	0.0	
<b>Appropriation Total</b>	<b>14,081.5</b>	<b>20,036.6</b>	<b>20,241.0</b>	<b>20,241.0</b>	<b>6,159.5</b>	<b>43.7 %</b>	<b>0.0</b>	
Agency Unallocated								
Agency Unallocated	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>240,793.8</b>	<b>262,451.9</b>	<b>262,851.0</b>	<b>265,851.0</b>	<b>22,057.2</b>	<b>9.2 %</b>	<b>3,000.0</b>	<b>1.1 %</b>
<b>Statewide Total</b>	<b>240,793.8</b>	<b>262,451.9</b>	<b>262,851.0</b>	<b>265,851.0</b>	<b>22,057.2</b>	<b>9.2 %</b>	<b>3,000.0</b>	<b>1.1 %</b>
Funding Summary								
Unrestricted General (UGF)	240,793.8	262,451.9	262,851.0	265,851.0	22,057.2	9.2 %	3,000.0	1.1 %

**2025 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY26 Budget**

<b>Numbers and Language</b> <b>Agencies: DFCS</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Family and Community Services (continued)										
Juvenile Justice (continued)										
Bethel Youth Facility	6,672.8	6,522.7	6,522.7	0.0	6,522.7	6,522.7	-150.1	-2.2 %	0.0	
Johnson Youth Center	5,217.0	5,174.2	5,174.2	0.0	5,174.2	5,174.2	-42.8	-0.8 %	0.0	
Probation Services	19,082.0	19,872.3	19,872.3	0.0	19,872.3	19,872.3	790.3	4.1 %	0.0	
Youth Courts	467.3	494.7	469.4	0.0	469.4	469.4	2.1	0.4 %	-25.3	-5.1 %
Juvenile Justice Health Care	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0	
Facility ROM	0.0	4,061.0	4,061.0	0.0	4,061.0	4,061.0	4,061.0	>999 %	0.0	
Appropriation Total	64,091.3	68,054.7	68,029.4	0.0	68,029.4	68,029.4	3,938.1	6.1 %	-25.3	
Departmental Support Services										
Coord. Health & Complex Care	12,980.3	12,958.8	12,958.8	0.0	12,958.8	12,958.8	-21.5	-0.2 %	0.0	
Information Technology Services	656.0	496.0	496.0	0.0	496.0	496.0	-160.0	-24.4 %	0.0	
Public Affairs	158.8	136.0	136.0	0.0	136.0	136.0	-22.8	-14.4 %	0.0	
State Facilities M&O	1,236.9	0.0	0.0	0.0	0.0	0.0	-1,236.9	-100.0 %	0.0	
Commissioner's Office	1,349.3	1,366.5	1,366.5	0.0	1,366.5	1,366.5	17.2	1.3 %	0.0	
Administrative Services	3,859.7	4,333.5	4,333.5	0.0	4,333.5	4,333.5	473.8	12.3 %	0.0	
Facility ROM	0.0	1,579.7	1,579.7	0.0	1,579.7	1,579.7	1,579.7	>999 %	0.0	
Appropriation Total	20,241.0	20,870.5	20,870.5	0.0	20,870.5	20,870.5	629.5	3.1 %	0.0	
Agency Unallocated										
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %
Statewide Total	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %
Funding Summary										
Unrestricted General (UGF)	262,851.0	274,329.4	277,419.8	0.0	277,419.8	277,419.8	14,568.8	5.5 %	3,090.4	1.1 %

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	33,964.3	33,964.3	33,964.3	0.0	33,964.3	33,964.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3										
<b>FY25 Enrolled Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	1,871.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	83.0	4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,585.0	1,476.6	1,476.6	0.0	1,476.6	1,476.6	-108.4	-6.8 %	0.0
2 Travel	45.4	45.4	45.4	0.0	45.4	45.4	0.0		0.0
3 Services	218.4	421.3	421.3	0.0	421.3	421.3	202.9	92.9 %	0.0
4 Commodities	23.1	11.6	11.6	0.0	11.6	11.6	-11.5	-49.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,871.9	1,954.9	1,954.9	0.0	1,954.9	1,954.9	83.0	4.4 %	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	0	9	9	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,853.7	1,565.2	44.6	220.8	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,853.7	1,565.2	44.6	220.8	23.1	0.0	0.0	0.0	11	0	0
<b>FY25 Enrolled Total</b>		1,853.7	1,565.2	44.6	220.8	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Authorized Total</b>		1,871.9	1,583.4	44.6	220.8	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Non-permanent Project Assistant for Electronic Health Record System Conversion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer an Accounting Technician 3 to Information Technology Services and Reclassify for Centralized IT Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1.6	0.8	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		1,871.9	1,585.0	45.4	218.4	23.1	0.0	0.0	0.0	10	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-permanent Project Assistant Due to Project Completion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-26.8	0.0	0.0	-15.3	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8	0.0	0.0	-15.3	-11.5	0.0	0.0	0.0	0	0	0
Transfer Administrative Operations Manager 2 to Administrative Services for Improved Administrative Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Personal Services to Services for Administrative Operations Manager Transferred to Administrative Services	LIT	0.0	-218.2	0.0	218.2	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASE and PSEA Salary and Benefit Increases	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		1,954.9	1,476.6	45.4	421.3	11.6	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		1,954.9	1,476.6	45.4	421.3	11.6	0.0	0.0	0.0	9	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,954.9	1,476.6	45.4	421.3	11.6	0.0	0.0	0.0	9	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,954.9	1,476.6	45.4	421.3	11.6	0.0	0.0	0.0	9	0	0

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	76,302.6	68,323.3	68,323.3	0.0	68,323.3	68,323.3	-7,979.3	-10.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	49,003.9	50,184.2	50,184.2	0.0	50,184.2	50,184.2	1,180.3	2.4 %	0.0
2 Travel	55.3	55.3	55.3	0.0	55.3	55.3	0.0		0.0
3 Services	23,722.3	15,189.5	15,189.5	0.0	15,189.5	15,189.5	-8,532.8	-36.0 %	0.0
4 Commodities	3,406.0	2,838.7	2,838.7	0.0	2,838.7	2,838.7	-567.3	-16.7 %	0.0
5 Capital Outlay	95.6	36.1	36.1	0.0	36.1	36.1	-59.5	-62.2 %	0.0
7 Grants, Benefits	19.5	19.5	19.5	0.0	19.5	19.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,742.9	2,808.2	2,808.2	0.0	2,808.2	2,808.2	65.3	2.4 %	0.0
1004 Gen Fund (UGF)	2,866.2	2,969.7	2,969.7	0.0	2,969.7	2,969.7	103.5	3.6 %	0.0
1005 GF/Prgm (DGF)	24,771.1	25,194.5	25,194.5	0.0	25,194.5	25,194.5	423.4	1.7 %	0.0
1007 I/A Rcpts (Other)	42,996.4	33,307.5	33,307.5	0.0	33,307.5	33,307.5	-9,688.9	-22.5 %	0.0
1108 Stat Desig (Other)	2,926.0	4,043.4	4,043.4	0.0	4,043.4	4,043.4	1,117.4	38.2 %	0.0
<u>Positions</u>									
Perm Full Time	417	396	396	0	396	396	-21	-5.0 %	0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	31	30	30	0	30	30	-1	-3.2 %	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	76,196.8	48,898.1	30.6	23,747.0	3,406.0	95.6	19.5	0.0	414	9	28
1002 Fed Rcpts (Fed)		2,739.2										
1004 Gen Fund (UGF)		2,859.9										
1005 GF/Prgm (DGF)		24,716.3										
1007 I/A Rcpts (Other)		42,956.9										
1108 Stat Desig (Other)		2,924.5										
<b>FY25 Enrolled Total</b>		<b>76,196.8</b>	<b>48,898.1</b>	<b>30.6</b>	<b>23,747.0</b>	<b>3,406.0</b>	<b>95.6</b>	<b>19.5</b>	<b>0.0</b>	<b>414</b>	<b>9</b>	<b>28</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		32.0										
1007 I/A Rcpts (Other)		23.1										
1108 Stat Desig (Other)		0.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		22.8										
1007 I/A Rcpts (Other)		16.4										
1108 Stat Desig (Other)		0.6										
<b>FY25 Authorized Total</b>		<b>76,302.6</b>	<b>49,003.9</b>	<b>30.6</b>	<b>23,747.0</b>	<b>3,406.0</b>	<b>95.6</b>	<b>19.5</b>	<b>0.0</b>	<b>414</b>	<b>9</b>	<b>28</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Add Three Non-permanent Positions to Reduce Premium Pay Costs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Change Five Positions from Part-Time to Full-Time to Address Increased Workload and Reduce Overtime Costs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Transfer Two Positions to Information Technology Services and Reclassify for Centralized IT Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	24.7	-24.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>76,302.6</b>	<b>49,003.9</b>	<b>55.3</b>	<b>23,722.3</b>	<b>3,406.0</b>	<b>95.6</b>	<b>19.5</b>	<b>0.0</b>	<b>417</b>	<b>4</b>	<b>31</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	735.9	735.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		372.5										
1007 I/A Rcpts (Other)		275.0										
1108 Stat Desig (Other)		10.4										
Transfer Funding, Authority, and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-2,955.1	-2,955.1	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-1
1002 Fed Rcpts (Fed)		-139.3										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Funding, Authority, and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e) (continued)												
1004 Gen Fund (UGF)		-174.6										
1005 GF/Prgm (DGF)		-1,508.1										
1007 I/A Rcpts (Other)		-1,133.1										
Transfer Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-9,973.8	0.0	0.0	-9,347.0	-567.3	-59.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-9,973.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	3,150.1	3,150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.5										
1004 Gen Fund (UGF)		235.2										
1005 GF/Prgm (DGF)		1,559.0										
1007 I/A Rcpts (Other)		1,143.0										
1108 Stat Desig (Other)		43.4										
<b>AdjBase+ Total</b>		<b>67,259.7</b>	49,934.8	55.3	14,375.3	2,838.7	36.1	19.5	0.0	396	4	30
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
L Sec. 31 (HB 53) GA: Move Alaska Pioneer Home Pharmacy Operations to Language	Inc	4,000.0	937.8	0.0	3,062.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		4,000.0										
GA: Move Alaska Pioneer Home Pharmacy Operations to Language	Dec	-2,936.4	-688.4	0.0	-2,248.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-2,936.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>68,323.3</b>	50,184.2	55.3	15,189.5	2,838.7	36.1	19.5	0.0	396	4	30
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>68,323.3</b>	50,184.2	55.3	15,189.5	2,838.7	36.1	19.5	0.0	396	4	30
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>68,323.3</b>	50,184.2	55.3	15,189.5	2,838.7	36.1	19.5	0.0	396	4	30

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	12,955.7	12,955.7	0.0	12,955.7	12,955.7	12,955.7 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,955.1	2,955.1	0.0	2,955.1	2,955.1	2,955.1 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
3 Services	0.0	9,362.3	9,362.3	0.0	9,362.3	9,362.3	9,362.3 >999 %	0.0
4 Commodities	0.0	578.8	578.8	0.0	578.8	578.8	578.8 >999 %	0.0
5 Capital Outlay	0.0	59.5	59.5	0.0	59.5	59.5	59.5 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	139.3	139.3	0.0	139.3	139.3	139.3 >999 %	0.0
1004 Gen Fund (UGF)	0.0	201.4	201.4	0.0	201.4	201.4	201.4 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	1,508.1	1,508.1	0.0	1,508.1	1,508.1	1,508.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	11,106.9	11,106.9	0.0	11,106.9	11,106.9	11,106.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	21	21	0	21	21	21 >999 %	0
Perm Part Time	0	0	0	0	0	0	0 >999 %	0
Temporary	0	1	1	0	1	1	1 >999 %	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding from Pioneer Homes Management to Adhere to AS 37.07.020(e)	TrIn	26.8	0.0	0.0	15.3	11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
Transfer Funding, Authority, and Positions from Pioneer Homes to Adhere to AS 37.07.020(e)	TrIn	2,955.1	2,955.1	0.0	0.0	0.0	0.0	0.0	0.0	21	0	1
1002 Fed Rcpts (Fed)		139.3										
1004 Gen Fund (UGF)		174.6										
1005 GF/Prgm (DGF)		1,508.1										
1007 I/A Rcpts (Other)		1,133.1										
Transfer Authority from Pioneer Homes to Adhere to AS 37.07.020(e)	TrIn	9,973.8	0.0	0.0	9,347.0	567.3	59.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9,973.8										
<b>AdjBase+ Total</b>		<b>12,955.7</b>	<b>2,955.1</b>	<b>0.0</b>	<b>9,362.3</b>	<b>578.8</b>	<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Facility ROM Allocation for Alaska Pioneer Homes	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>12,955.7</b>	<b>2,955.1</b>	<b>0.0</b>	<b>9,362.3</b>	<b>578.8</b>	<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>12,955.7</b>	<b>2,955.1</b>	<b>0.0</b>	<b>9,362.3</b>	<b>578.8</b>	<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>12,955.7</b>	<b>2,955.1</b>	<b>0.0</b>	<b>9,362.3</b>	<b>578.8</b>	<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>1</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**

**Allocation: Alaska Psychiatric Institute**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	62,678.7	66,401.5	64,017.2	0.0	64,017.2	64,017.2	1,338.5	2.1 %	-2,384.3	-3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	40,852.4	43,227.8	42,442.0	0.0	42,442.0	42,442.0	1,589.6	3.9 %	-785.8	-1.8 %
2 Travel	46.9	46.9	46.9	0.0	46.9	46.9	0.0		0.0	
3 Services	14,914.4	16,720.8	15,122.3	0.0	15,122.3	15,122.3	207.9	1.4 %	-1,598.5	-9.6 %
4 Commodities	1,405.0	1,016.4	1,016.4	0.0	1,016.4	1,016.4	-388.6	-27.7 %	0.0	
5 Capital Outlay	190.0	119.6	119.6	0.0	119.6	119.6	-70.4	-37.1 %	0.0	
7 Grants, Benefits	5,270.0	5,270.0	5,270.0	0.0	5,270.0	5,270.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,321.3	8,805.7	6,621.4	0.0	6,621.4	6,621.4	2,300.1	53.2 %	-2,184.3	-24.8 %
1007 I/A Rcpts (Other)	25,035.9	25,113.0	25,113.0	0.0	25,113.0	25,113.0	77.1	0.3 %	0.0	
1037 GF/MH (UGF)	21,218.0	20,111.3	19,911.3	0.0	19,911.3	19,911.3	-1,306.7	-6.2 %	-200.0	-1.0 %
1108 Stat Desig (Other)	12,103.5	12,371.5	12,371.5	0.0	12,371.5	12,371.5	268.0	2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	322	300	300	0	300	300	-22	-6.8 %	0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	11	11	11	0	11	11	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	62,389.5	40,563.2	34.0	14,927.3	1,405.0	190.0	5,270.0	0.0	325	1	9
1004 Gen Fund (UGF)		4,294.6										
1007 I/A Rcpts (Other)		24,958.6										
1037 GF/MH (UGF)		21,109.8										
1108 Stat Desig (Other)		12,026.5										
<b>FY25 Enrolled Total</b>		<b>62,389.5</b>	<b>40,563.2</b>	<b>34.0</b>	<b>14,927.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		45.2										
1108 Stat Desig (Other)		45.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		32.1										
1108 Stat Desig (Other)		32.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L22 (HB270))	FisNot25	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		44.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L22 (HB270))	FisNot25	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.3										
<b>FY25 Authorized Total</b>		<b>62,678.7</b>	<b>40,852.4</b>	<b>34.0</b>	<b>14,927.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Add Non-permanent Positions for Critical Business Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer Positions to Public Affairs and Reclass to Support Public Outreach	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.9	-12.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>62,678.7</b>	<b>40,852.4</b>	<b>46.9</b>	<b>14,914.4</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>322</b>	<b>1</b>	<b>11</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
Reverse MH Trust: Support for the Strengthening Healthcare Access Recruitment Program	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
FY2026 Salary, Health Insurance, and Retirement Increases	Sa1Adj	660.2	660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.2										
1007 I/A Rcpts (Other)		404.5										
1108 Stat Desig (Other)		195.5										
Transfer Funding, Authority, and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-2,106.9	-2,106.9	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	0
1004 Gen Fund (UGF)		-191.9										
1007 I/A Rcpts (Other)		-1,290.9										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Funding, Authority, and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e) (continued)												
1108 Stat Desig (Other)		-624.1										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to Alaska Statute 37.07.020(e)	TrOut	-1,596.7	0.0	0.0	-1,137.7	-388.6	-70.4	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-480.0										
1037 GF/MH (UGF)		-1,106.7										
1108 Stat Desig (Other)		-10.0										
Transfer Division Operations Manager to Administrative Services for Improved Administrative Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Personal Services to Services for Division Operations Manager Transferred to Administrative Services	LIT	0.0	-246.4	0.0	246.4	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	2,496.8	2,496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.7										
1007 I/A Rcpts (Other)		1,443.5										
1108 Stat Desig (Other)		706.6										
<b>AdjBase+ Total</b>		<b>61,932.1</b>	<b>41,656.1</b>	<b>46.9</b>	<b>13,823.1</b>	<b>1,016.4</b>	<b>119.6</b>	<b>5,270.0</b>	<b>0.0</b>	<b>300</b>	<b>1</b>	<b>11</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	Inc	4,368.7	1,571.7	0.0	2,797.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,368.7										
MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Eliminate Funding for a Psychiatric Nurse 2 Transferred to Administrative Services for the Talent Acquisition Unit	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>66,401.5</b>	<b>43,227.8</b>	<b>46.9</b>	<b>16,720.8</b>	<b>1,016.4</b>	<b>119.6</b>	<b>5,270.0</b>	<b>0.0</b>	<b>300</b>	<b>1</b>	<b>11</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	Inc	4,368.7	1,571.7	0.0	2,797.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,368.7										
CC: Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	Inc	2,184.4	785.9	0.0	1,398.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,184.4										
MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
<b>Conference Committee Total</b>		<b>64,017.2</b>	<b>42,442.0</b>	<b>46.9</b>	<b>15,122.3</b>	<b>1,016.4</b>	<b>119.6</b>	<b>5,270.0</b>	<b>0.0</b>	<b>300</b>	<b>1</b>	<b>11</b>

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Family and Community Services

**Numbers and Language**

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>64,017.2</b>	42,442.0	46.9	15,122.3	1,016.4	119.6	5,270.0	0.0	300	1	11
* * * Total FY25 Sup Op * * *												
GA: Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations 1004 Gen Fund (UGF) 3,000.0	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
<b>Total FY25 Sup Op Total</b>		<b>3,000.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	3,703.6	3,703.6	0.0	3,703.6	3,703.6	3,703.6 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,106.9	2,106.9	0.0	2,106.9	2,106.9	2,106.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,137.7	1,137.7	0.0	1,137.7	1,137.7	1,137.7 >999 %	0.0
4 Commodities	0.0	388.6	388.6	0.0	388.6	388.6	388.6 >999 %	0.0
5 Capital Outlay	0.0	70.4	70.4	0.0	70.4	70.4	70.4 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	191.9	191.9	0.0	191.9	191.9	191.9 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	1,770.9	1,770.9	0.0	1,770.9	1,770.9	1,770.9 >999 %	0.0
1037 GF/MH (UGF)	0.0	1,106.7	1,106.7	0.0	1,106.7	1,106.7	1,106.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	634.1	634.1	0.0	634.1	634.1	634.1 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	21	21	0	21	21	21 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Psychiatric Institute**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding, Authority, and Positions from Alaska Psychiatric Institute to Adhere to AS 37.07.020(e)	TrIn	2,106.9	2,106.9	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		191.9										
1007 I/A Rcpts (Other)		1,290.9										
1108 Stat Desig (Other)		624.1										
Transfer Funding and Authority from Alaska Psychiatric Institute to Adhere to AS 37.07.020(e)	TrIn	1,596.7	0.0	0.0	1,137.7	388.6	70.4	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		480.0										
1037 GF/MH (UGF)		1,106.7										
1108 Stat Desig (Other)		10.0										
<b>AdjBase+ Total</b>		<b>3,703.6</b>	<b>2,106.9</b>	<b>0.0</b>	<b>1,137.7</b>	<b>388.6</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Facility ROM Allocation for Alaska Psychiatric Institute	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,703.6</b>	<b>2,106.9</b>	<b>0.0</b>	<b>1,137.7</b>	<b>388.6</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>3,703.6</b>	<b>2,106.9</b>	<b>0.0</b>	<b>1,137.7</b>	<b>388.6</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>3,703.6</b>	<b>2,106.9</b>	<b>0.0</b>	<b>1,137.7</b>	<b>388.6</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Tribal Child Welfare Compact**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Tribal Child Welfare Compact**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	12,507.4	11,216.6	11,216.6	0.0	11,216.6	11,216.6	-1,290.8	-10.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,549.9	8,641.8	8,641.8	0.0	8,641.8	8,641.8	91.9	1.1 %	0.0
2 Travel	118.0	118.0	118.0	0.0	118.0	118.0	0.0		0.0
3 Services	3,505.5	2,372.8	2,372.8	0.0	2,372.8	2,372.8	-1,132.7	-32.3 %	0.0
4 Commodities	84.0	84.0	84.0	0.0	84.0	84.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,064.1	4,127.7	4,127.7	0.0	4,127.7	4,127.7	63.6	1.6 %	0.0
1003 GF/Match (UGF)	5,575.9	5,643.7	5,643.7	0.0	5,643.7	5,643.7	67.8	1.2 %	0.0
1004 Gen Fund (UGF)	1,972.4	1,021.1	1,021.1	0.0	1,021.1	1,021.1	-951.3	-48.2 %	0.0
1007 I/A Rcpts (Other)	340.5	354.6	354.6	0.0	354.6	354.6	14.1	4.1 %	0.0
1037 GF/MH (UGF)	219.5	69.5	69.5	0.0	69.5	69.5	-150.0	-68.3 %	0.0
1092 MHTAAR (Other)	335.0	0.0	0.0	0.0	0.0	0.0	-335.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	64	63	63	0	63	63	-1	-1.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,658.2	8,292.3	140.0	3,891.9	84.0	0.0	250.0	0.0	65	0	1
1002 Fed Rcpts (Fed)		4,073.2										
1003 GF/Match (UGF)		5,717.6										
1004 Gen Fund (UGF)		1,972.4										
1007 I/A Rcpts (Other)		340.5										
1037 GF/MH (UGF)		219.5										
1092 MHTAAR (Other)		335.0										
<b>FY25 Enrolled Total</b>		<b>12,658.2</b>	<b>8,292.3</b>	<b>140.0</b>	<b>3,891.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		11.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		7.9										
<b>FY25 Authorized Total</b>		<b>12,687.4</b>	<b>8,321.5</b>	<b>140.0</b>	<b>3,891.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete a Vacant Administrative Assistant 3 Due to Workforce Efficiency	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Children's Services Training and Subsidized Adoptions and Guardianship for Anticipated Expenditures	TrOut	-180.0	-118.0	-22.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.2										
1003 GF/Match (UGF)		-160.8										
Align Authority with Anticipated Expenditures	LIT	0.0	346.4	0.0	-346.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>12,507.4</b>	<b>8,549.9</b>	<b>118.0</b>	<b>3,505.5</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Foster Care Youth Transition Coordinator (FY24- FY27)	OTI	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Foster Care Health Record Linkage (FY24-FY27)	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24- FY27)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24- FY27)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27) (continued)												
1037 GF/MH (UGF)		-150.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
Reverse Temporary Increase for Required Legal Services to Address Class Action Lawsuit	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.6										
1003 GF/Match (UGF)		104.9										
1004 Gen Fund (UGF)		24.4										
1007 I/A Rcpts (Other)		5.9										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-278.2	0.0	0.0	-278.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-137.6										
1003 GF/Match (UGF)		-118.3										
1004 Gen Fund (UGF)		-22.3										
Transfer Administrative Operations Manager 2 to Administrative Services for Improved Administrative Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Personal Services to Services for Administrative Operations Manager Transferred to Administrative Services	LIT	0.0	-238.6	0.0	238.6	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		127.3										
1003 GF/Match (UGF)		156.6										
1004 Gen Fund (UGF)		46.6										
1007 I/A Rcpts (Other)		8.2										
<b>AdjBase+ Total</b>		<b>11,794.7</b>	<b>8,876.8</b>	<b>118.0</b>	<b>2,465.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	Dec	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Health Record Linkage (FY24-FY27)	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Remove Out-Year Mental Health Trust Funding for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Remove Out-Year General Funds for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
Eliminate Funding and Authority for Project Assistant Transferred to Administrative Services for Talent Acquisition Unit	Dec	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Agency: Department of Family and Community Services

**Numbers and Language**

**Appropriation: Children's Services**  
**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Eliminate Funding and Authority for Project Assistant Transferred to Administrative Services for Talent Acquisition Unit (continued)												
1002 Fed Rcpts (Fed)		-17.7										
1003 GF/Match (UGF)		-75.4										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>11,216.6</b>	<b>8,641.8</b>	<b>118.0</b>	<b>2,372.8</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>11,216.6</b>	<b>8,641.8</b>	<b>118.0</b>	<b>2,372.8</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>11,216.6</b>	<b>8,641.8</b>	<b>118.0</b>	<b>2,372.8</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Children's Services Training**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>1,474.7</b>	<b>1,470.7</b>	<b>1,470.7</b>	<b>0.0</b>	<b>1,470.7</b>	<b>1,470.7</b>	<b>-4.0</b>	<b>-0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	162.0	162.0	162.0	0.0	162.0	162.0	0.0		0.0
3 Services	1,312.7	1,308.7	1,308.7	0.0	1,308.7	1,308.7	-4.0	-0.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	731.6	729.5	729.5	0.0	729.5	729.5	-2.1	-0.3 %	0.0
1003 GF/Match (UGF)	326.2	324.3	324.3	0.0	324.3	324.3	-1.9	-0.6 %	0.0
1004 Gen Fund (UGF)	416.9	416.9	416.9	0.0	416.9	416.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
<b>FY25 Enrolled Total</b>		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Children's Services Management and Front Line Social Workers for Anticipated Expenditures	TrIn	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 GF/Match (UGF)		26.0										
Transfer to Subsidized Adoptions and Guardianship for Anticipated Expenditures	TrOut	-194.0	0.0	0.0	-194.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.0										
<b>FY25 Management Plan Total</b>		1,474.7	0.0	162.0	1,312.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 GF/Match (UGF)		-1.9										
<b>AdjBase+ Total</b>		1,470.7	0.0	162.0	1,308.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		1,470.7	0.0	162.0	1,308.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		1,470.7	0.0	162.0	1,308.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		1,470.7	0.0	162.0	1,308.7	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>78,398.4</b>	<b>77,707.9</b>	<b>77,707.9</b>	<b>0.0</b>	<b>77,707.9</b>	<b>77,707.9</b>	<b>-690.5</b>	<b>-0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	61,536.3	66,456.8	66,456.8	0.0	66,456.8	66,456.8	4,920.5	8.0 %	0.0
2 Travel	3,499.7	3,499.7	3,499.7	0.0	3,499.7	3,499.7	0.0		0.0
3 Services	12,908.3	7,697.3	7,697.3	0.0	7,697.3	7,697.3	-5,211.0	-40.4 %	0.0
4 Commodities	454.1	54.1	54.1	0.0	54.1	54.1	-400.0	-88.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31,179.6	30,881.6	30,881.6	0.0	30,881.6	30,881.6	-298.0	-1.0 %	0.0
1003 GF/Match (UGF)	45,272.6	44,872.7	44,872.7	0.0	44,872.7	44,872.7	-399.9	-0.9 %	0.0
1004 Gen Fund (UGF)	1,688.4	1,693.2	1,693.2	0.0	1,693.2	1,693.2	4.8	0.3 %	0.0
1007 I/A Rcpts (Other)	32.2	34.2	34.2	0.0	34.2	34.2	2.0	6.2 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	148.5	0.0		0.0
1108 Stat Desig (Other)	77.1	77.7	77.7	0.0	77.7	77.7	0.6	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	545	545	545	0	545	545	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	79,159.7	61,477.7	3,607.0	13,620.9	454.1	0.0	0.0	0.0	545	0	6
1002 Fed Rcpts (Fed)		31,214.9										
1003 GF/Match (UGF)		45,998.6										
1004 Gen Fund (UGF)		1,688.4										
1007 I/A Rcpts (Other)		32.2										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		77.1										
<b>FY25 Enrolled Total</b>		<b>79,159.7</b>	<b>61,477.7</b>	<b>3,607.0</b>	<b>13,620.9</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>6</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>79,159.7</b>	<b>61,477.7</b>	<b>3,607.0</b>	<b>13,620.9</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>6</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Four Vacant Non-permanent Protective Services Specialist Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer to Children's Services Training, Foster Care Augmented Rate, and Adoptions for Anticipated Expenditures	TrOut	-761.3	-374.0	-107.3	-280.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.3										
1003 GF/Match (UGF)		-726.0										
Align Authority with Anticipated Expenditures	LIT	0.0	432.6	0.0	-432.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>78,398.4</b>	<b>61,536.3</b>	<b>3,499.7</b>	<b>12,908.3</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1,113.6	1,113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		433.9										
1003 GF/Match (UGF)		678.5										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.6										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-5,189.4	0.0	0.0	-4,789.4	-400.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,080.1										
1003 GF/Match (UGF)		-3,109.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	3,806.9	3,806.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,483.2										
1003 GF/Match (UGF)		2,317.5										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.8										
<b>AdjBase+ Total</b>		<b>78,129.5</b>	<b>66,456.8</b>	<b>3,499.7</b>	<b>8,118.9</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Eliminate Funding and Authority for Three Positions Transferred to Administrative Services for Talent Acquisition Unit	Dec	-421.6	0.0	0.0	-421.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1003 GF/Match (UGF)		-286.6										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>77,707.9</b>	66,456.8	3,499.7	7,697.3	54.1	0.0	0.0	0.0	545	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>77,707.9</b>	66,456.8	3,499.7	7,697.3	54.1	0.0	0.0	0.0	545	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>77,707.9</b>	66,456.8	3,499.7	7,697.3	54.1	0.0	0.0	0.0	545	0	2

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Family Preservation**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	17,358.1	17,358.1	22,858.1	0.0	22,858.1	22,858.1	5,500.0	31.7 %	5,500.0	31.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	68.0	68.0	68.0	0.0	68.0	68.0	0.0		0.0	
3 Services	6,034.3	6,034.3	6,034.3	0.0	6,034.3	6,034.3	0.0		0.0	
4 Commodities	13.0	13.0	13.0	0.0	13.0	13.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11,242.8	11,242.8	16,742.8	0.0	16,742.8	16,742.8	5,500.0	48.9 %	5,500.0	48.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,084.6	10,084.6	10,084.6	0.0	10,084.6	10,084.6	0.0		0.0	
1003 GF/Match (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
1004 Gen Fund (UGF)	1,451.6	1,451.6	6,951.6	0.0	6,951.6	6,951.6	5,500.0	378.9 %	5,500.0	378.9 %
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	3,995.9	3,995.9	0.0		0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	726.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled	* * *									
1002 Fed Rcpts (Fed)		10,084.6										
1003 GF/Match (UGF)		1,100.0										
1004 Gen Fund (UGF)		1,451.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
<b>FY25 Enrolled Total</b>		<b>17,358.1</b>	<b>0.0</b>	<b>61.8</b>	<b>6,040.5</b>	<b>13.0</b>	<b>0.0</b>	<b>11,242.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
<b>FY25 Authorized Total</b>		<b>17,358.1</b>	<b>0.0</b>	<b>61.8</b>	<b>6,040.5</b>	<b>13.0</b>	<b>0.0</b>	<b>11,242.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.2	-6.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>17,358.1</b>	<b>0.0</b>	<b>68.0</b>	<b>6,034.3</b>	<b>13.0</b>	<b>0.0</b>	<b>11,242.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
<b>AdjBase+ Total</b>		<b>17,358.1</b>	<b>0.0</b>	<b>68.0</b>	<b>6,034.3</b>	<b>13.0</b>	<b>0.0</b>	<b>11,242.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *</b>												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>17,358.1</b>	<b>0.0</b>	<b>68.0</b>	<b>6,034.3</b>	<b>13.0</b>	<b>0.0</b>	<b>11,242.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *</b>												
Add General Funds to Support Grants to Child Advocacy Centers Statewide	Inc	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
<b>Conference Committee Total</b>		<b>22,858.1</b>	<b>0.0</b>	<b>68.0</b>	<b>6,034.3</b>	<b>13.0</b>	<b>0.0</b>	<b>16,742.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to FY26 Budget * * *</b>												
<b>FY26 Budget Total</b>		<b>22,858.1</b>	<b>0.0</b>	<b>68.0</b>	<b>6,034.3</b>	<b>13.0</b>	<b>0.0</b>	<b>16,742.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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Agency: Department of Family and Community Services

**Appropriation: Children's Services**  
**Allocation: Foster Care Base Rate**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	27,025.9	27,025.9	27,025.9	0.0	27,025.9	27,025.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,025.9	27,025.9	27,025.9	0.0	27,025.9	27,025.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,629.4	5,629.4	5,629.4	0.0	5,629.4	5,629.4	0.0	0.0
1003 GF/Match (UGF)	5,730.6	5,730.6	5,730.6	0.0	5,730.6	5,730.6	0.0	0.0
1004 Gen Fund (UGF)	10,065.9	10,065.9	10,065.9	0.0	10,065.9	10,065.9	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	28,025.9	0.0	0.0	0.0	0.0	0.0	28,025.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,129.4										
1003 GF/Match (UGF)		6,230.6										
1004 Gen Fund (UGF)		10,065.9										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY25 Enrolled Total</b>		28,025.9	0.0	0.0	0.0	0.0	0.0	28,025.9	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		28,025.9	0.0	0.0	0.0	0.0	0.0	28,025.9	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Subsidized Adoptions and Guardianship for Anticipated Expenditures	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1003 GF/Match (UGF)		-500.0										
<b>FY25 Management Plan Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		27,025.9	0.0	0.0	0.0	0.0	0.0	27,025.9	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Foster Care Augmented Rate**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	4,823.9	4,823.9	4,823.9	0.0	4,823.9	4,823.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,823.9	4,823.9	4,823.9	0.0	4,823.9	4,823.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	882.5	882.5	882.5	0.0	882.5	882.5	0.0	0.0
1003 GF/Match (UGF)	1,441.4	1,441.4	1,441.4	0.0	1,441.4	1,441.4	0.0	0.0
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,102.6	0.0	0.0	0.0	0.0	0.0	4,102.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		850.0										
1003 GF/Match (UGF)		752.6										
1004 Gen Fund (UGF)		2,000.0										
1037 GF/MH (UGF)		500.0										
<b>FY25 Enrolled Total</b>		4,102.6	0.0	0.0	0.0	0.0	0.0	4,102.6	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		4,102.6	0.0	0.0	0.0	0.0	0.0	4,102.6	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Front Line Social Workers and Subsidized Adoptions and Guardianship for Anticipated Expenditures	TrIn	721.3	374.0	67.3	280.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.5										
1003 GF/Match (UGF)		688.8										
Transfer from Multiple Lines to the Grant Line to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	-374.0	-67.3	-280.0	0.0	0.0	721.3	0.0	0	0	0
<b>FY25 Management Plan Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		4,823.9	0.0	0.0	0.0	0.0	0.0	4,823.9	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	13,230.2	11,107.6	11,107.6	0.0	11,107.6	11,107.6	-2,122.6	-16.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	137.5	137.5	137.5	0.0	137.5	137.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	13,092.7	10,970.1	10,970.1	0.0	10,970.1	10,970.1	-2,122.6	-16.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	632.1	632.1	0.0		0.0
1003 GF/Match (UGF)	1,243.6	1,243.6	1,243.6	0.0	1,243.6	1,243.6	0.0		0.0
1004 Gen Fund (UGF)	6,772.4	6,772.4	6,772.4	0.0	6,772.4	6,772.4	0.0		0.0
1007 I/A Rcpts (Other)	3,799.2	1,676.6	1,676.6	0.0	1,676.6	1,676.6	-2,122.6	-55.9 %	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	782.9	782.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	13,230.2	0.0	0.0	137.5	0.0	0.0	13,092.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		6,772.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
<b>FY25 Enrolled Total</b>		13,230.2	0.0	0.0	137.5	0.0	0.0	13,092.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		13,230.2	0.0	0.0	137.5	0.0	0.0	13,092.7	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		13,230.2	0.0	0.0	137.5	0.0	0.0	13,092.7	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		13,230.2	0.0	0.0	137.5	0.0	0.0	13,092.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Decrease Uncollectible Interagency Receipt Authority	Dec	-2,122.6	0.0	0.0	0.0	0.0	0.0	-2,122.6	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,122.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		11,107.6	0.0	0.0	137.5	0.0	0.0	10,970.1	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		11,107.6	0.0	0.0	137.5	0.0	0.0	10,970.1	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		11,107.6	0.0	0.0	137.5	0.0	0.0	10,970.1	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	45,606.5	45,606.5	45,606.5	0.0	45,606.5	45,606.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	105.5	105.5	105.5	0.0	105.5	105.5	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	45,491.0	45,491.0	45,491.0	0.0	45,491.0	45,491.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,764.3	23,764.3	23,764.3	0.0	23,764.3	23,764.3	0.0	0.0
1003 GF/Match (UGF)	17,420.0	17,420.0	17,420.0	0.0	17,420.0	17,420.0	0.0	0.0
1004 Gen Fund (UGF)	4,422.2	4,422.2	4,422.2	0.0	4,422.2	4,422.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	44,240.5	0.0	0.0	105.5	10.0	0.0	44,125.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23,264.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		4,228.2										
<b>FY25 Enrolled Total</b>		44,240.5	0.0	0.0	105.5	10.0	0.0	44,125.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		44,240.5	0.0	0.0	105.5	10.0	0.0	44,125.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Children's Services Management, Front Line Social Workers, and Foster Care Base Rate	TrIn	1,366.0	118.0	14.0	234.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 GF/Match (UGF)		672.0										
1004 Gen Fund (UGF)		194.0										
Transfer from Multiple Lines to the Grant Line to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	-118.0	-14.0	-234.0	0.0	0.0	366.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		45,606.5	0.0	0.0	105.5	10.0	0.0	45,491.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	5,471.6	5,471.6	0.0	5,471.6	5,471.6	5,471.6 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	5,294.8	5,294.8	0.0	5,294.8	5,294.8	5,294.8 >999 %	0.0
4 Commodities	0.0	176.8	176.8	0.0	176.8	176.8	176.8 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2,219.8	2,219.8	0.0	2,219.8	2,219.8	2,219.8 >999 %	0.0
1003 GF/Match (UGF)	0.0	3,229.5	3,229.5	0.0	3,229.5	3,229.5	3,229.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	22.3	22.3	0.0	22.3	22.3	22.3 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority from Children's Services Management to Adhere to AS 37.07.020(e)	TrIn	278.2	0.0	0.0	278.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		137.6										
1003 GF/Match (UGF)		118.3										
1004 Gen Fund (UGF)		22.3										
Transfer from Services to Commodities to Align Funding and Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-172.8	172.8	0.0	0.0	0.0	0	0	0
Transfer Funding and Authority from Children's Services Training to Adhere to AS 37.07.020(e)	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		1.9										
Transfer from Services to Commodities to Align Funding and Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-4.0	4.0	0.0	0.0	0.0	0	0	0
Transfer Funding and Authority from Frontline Social Workers to Adhere to AS 37.07.020(e)	TrIn	5,189.4	0.0	0.0	5,189.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,080.1										
1003 GF/Match (UGF)		3,109.3										
<b>AdjBase+ Total</b>		<b>5,471.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,294.8</b>	<b>176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Facility ROM Allocation for Children's Services	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>5,471.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,294.8</b>	<b>176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>5,471.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,294.8</b>	<b>176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>5,471.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,294.8</b>	<b>176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	20,901.6	20,333.5	20,333.5	0.0	20,333.5	20,333.5	-568.1	-2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,619.5	17,908.0	17,908.0	0.0	17,908.0	17,908.0	288.5	1.6 %	0.0
2 Travel	5.1	5.1	5.1	0.0	5.1	5.1	0.0		0.0
3 Services	1,963.0	1,306.5	1,306.5	0.0	1,306.5	1,306.5	-656.5	-33.4 %	0.0
4 Commodities	1,187.6	987.5	987.5	0.0	987.5	987.5	-200.1	-16.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	126.4	126.4	126.4	0.0	126.4	126.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1004 Gen Fund (UGF)	19,388.4	19,000.1	19,000.1	0.0	19,000.1	19,000.1	-388.3	-2.0 %	0.0
1007 I/A Rcpts (Other)	568.3	326.0	326.0	0.0	326.0	326.0	-242.3	-42.6 %	0.0
1037 GF/MH (UGF)	888.9	951.4	951.4	0.0	951.4	951.4	62.5	7.0 %	0.0
1108 Stat Desig (Other)	36.0	36.0	36.0	0.0	36.0	36.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	146	138	138	0	138	138	-8	-5.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	20,901.6	17,619.5	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		19,388.4										
1007 I/A Rcpts (Other)		568.3										
1037 GF/MH (UGF)		888.9										
1108 Stat Desig (Other)		36.0										
<b>FY25 Enrolled Total</b>		20,901.6	17,619.5	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		20,901.6	17,619.5	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0	0	0
Transfer a Juvenile Justice Counselor 2 to Information Technology Services and Reclassify for IT Security Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY25 Management Plan Total</b>		20,901.6	17,619.5	5.1	1,963.0	1,187.6	0.0	126.4	0.0	146	0	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		251.9										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		14.1										
Transfer Funding and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-1,032.0	-1,032.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-1,032.0										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-856.6	0.0	0.0	-656.5	-200.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.4										
1007 I/A Rcpts (Other)		-243.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,053.6	1,053.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,005.2										
1037 GF/MH (UGF)		48.4										
<b>AdjBase+ Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		20,333.5	17,908.0	5.1	1,306.5	987.5	0.0	126.4	0.0	138	0	3

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Mat-Su Youth Facility**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	3,097.2	3,045.0	3,045.0	0.0	3,045.0	3,045.0	-52.2	-1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,698.5	2,772.7	2,772.7	0.0	2,772.7	2,772.7	74.2	2.7 %	0.0
2 Travel	3.2	3.2	3.2	0.0	3.2	3.2	0.0		0.0
3 Services	192.6	92.6	92.6	0.0	92.6	92.6	-100.0	-51.9 %	0.0
4 Commodities	187.5	161.1	161.1	0.0	161.1	161.1	-26.4	-14.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	15.4	15.4	15.4	0.0	15.4	15.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	3,017.2	2,993.3	2,993.3	0.0	2,993.3	2,993.3	-23.9	-0.8 %	0.0
1007 I/A Rcpts (Other)	70.0	41.7	41.7	0.0	41.7	41.7	-28.3	-40.4 %	0.0
<u>Positions</u>									
Perm Full Time	20	19	19	0	19	19	-1	-5.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,141.6	2,742.9	3.2	192.6	187.5	0.0	15.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,061.6										
1007 I/A Rcpts (Other)		70.0										
<b>FY25 Enrolled Total</b>		<b>3,141.6</b>	<b>2,742.9</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>3,141.6</b>	<b>2,742.9</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Probation Services for Anticipated Expenditures	TrOut	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.4										
<b>FY25 Management Plan Total</b>		<b>3,097.2</b>	<b>2,698.5</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.0										
Transfer Funding and a Maintenance Generalist to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-123.3										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-126.4	0.0	0.0	-100.0	-26.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.1										
1007 I/A Rcpts (Other)		-28.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.5										
<b>AdjBase+ Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>3,045.0</b>	<b>2,772.7</b>	<b>3.2</b>	<b>92.6</b>	<b>161.1</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	2,570.0	2,465.4	2,465.4	0.0	2,465.4	2,465.4	-104.6	-4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,241.1	2,250.9	2,250.9	0.0	2,250.9	2,250.9	9.8	0.4 %	0.0
2 Travel	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
3 Services	198.1	120.0	120.0	0.0	120.0	120.0	-78.1	-39.4 %	0.0
4 Commodities	112.3	76.0	76.0	0.0	76.0	76.0	-36.3	-32.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	8.5	8.5	8.5	0.0	8.5	8.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,530.0	2,443.4	2,443.4	0.0	2,443.4	2,443.4	-86.6	-3.4 %	0.0
1007 I/A Rcpts (Other)	30.0	12.0	12.0	0.0	12.0	12.0	-18.0	-60.0 %	0.0
<u>Positions</u>									
Perm Full Time	17	16	16	0	16	16	-1	-5.9 %	0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,596.8	2,267.9	10.0	198.1	112.3	0.0	8.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,556.8										
1007 I/A Rcpts (Other)		30.0										
<b>FY25 Enrolled Total</b>		<b>2,596.8</b>	<b>2,267.9</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>2,596.8</b>	<b>2,267.9</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Probation Services for Anticipated Expenditures	TrOut	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.8										
<b>FY25 Management Plan Total</b>		<b>2,570.0</b>	<b>2,241.1</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
Transfer Funding and a Maintenance Generalist to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-152.2	-152.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-152.2										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-114.4	0.0	0.0	-78.1	-36.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.4										
1007 I/A Rcpts (Other)		-18.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.6										
<b>AdjBase+ Total</b>		<b>2,465.4</b>	<b>2,250.9</b>	<b>10.0</b>	<b>120.0</b>	<b>76.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,465.4</b>	<b>2,250.9</b>	<b>10.0</b>	<b>120.0</b>	<b>76.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>2,465.4</b>	<b>2,250.9</b>	<b>10.0</b>	<b>120.0</b>	<b>76.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>2,465.4</b>	<b>2,250.9</b>	<b>10.0</b>	<b>120.0</b>	<b>76.0</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	5,423.9	5,074.1	5,074.1	0.0	5,074.1	5,074.1	-349.8	-6.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,327.4	4,389.1	4,389.1	0.0	4,389.1	4,389.1	61.7	1.4 %	0.0
2 Travel	21.3	21.3	21.3	0.0	21.3	21.3	0.0		0.0
3 Services	584.1	254.2	254.2	0.0	254.2	254.2	-329.9	-56.5 %	0.0
4 Commodities	468.8	387.2	387.2	0.0	387.2	387.2	-81.6	-17.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	22.3	22.3	22.3	0.0	22.3	22.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	5,211.9	4,915.4	4,915.4	0.0	4,915.4	4,915.4	-296.5	-5.7 %	0.0
1007 I/A Rcpts (Other)	74.8	11.1	11.1	0.0	11.1	11.1	-63.7	-85.2 %	0.0
1037 GF/MH (UGF)	127.2	137.6	137.6	0.0	137.6	137.6	10.4	8.2 %	0.0
<u>Positions</u>									
Perm Full Time	39	37	37	0	37	37	-2	-5.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,423.9	4,327.4	30.6	574.8	468.8	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,211.9										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		127.2										
<b>FY25 Enrolled Total</b>		5,423.9	4,327.4	30.6	574.8	468.8	0.0	22.3	0.0	39	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		5,423.9	4,327.4	30.6	574.8	468.8	0.0	22.3	0.0	39	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.3	9.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		5,423.9	4,327.4	21.3	584.1	468.8	0.0	22.3	0.0	39	0	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
1037 GF/MH (UGF)		1.2										
Transfer Funding and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-280.4	-280.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-280.4										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-411.5	0.0	0.0	-329.9	-81.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-347.8										
1007 I/A Rcpts (Other)		-63.7										
GA 5/3 ASE and PSEA Salary and Benefit Increases	SalAdj	265.2	265.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		256.0										
1037 GF/MH (UGF)		9.2										
<b>AdjBase+ Total</b>		5,074.1	4,389.1	21.3	254.2	387.2	0.0	22.3	0.0	37	0	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		5,074.1	4,389.1	21.3	254.2	387.2	0.0	22.3	0.0	37	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		5,074.1	4,389.1	21.3	254.2	387.2	0.0	22.3	0.0	37	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		5,074.1	4,389.1	21.3	254.2	387.2	0.0	22.3	0.0	37	0	2

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	6,682.8	6,532.7	6,532.7	0.0	6,532.7	6,532.7	-150.1	-2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,916.9	6,181.0	6,181.0	0.0	6,181.0	6,181.0	264.1	4.5 %	0.0
2 Travel	12.6	12.6	12.6	0.0	12.6	12.6	0.0		0.0
3 Services	537.6	213.8	213.8	0.0	213.8	213.8	-323.8	-60.2 %	0.0
4 Commodities	193.0	102.6	102.6	0.0	102.6	102.6	-90.4	-46.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	22.7	22.7	22.7	0.0	22.7	22.7	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	6,477.2	6,317.2	6,317.2	0.0	6,317.2	6,317.2	-160.0	-2.5 %	0.0
1037 GF/MH (UGF)	195.6	205.5	205.5	0.0	205.5	205.5	9.9	5.1 %	0.0
<u>Positions</u>									
Perm Full Time	33	32	32	0	32	32	-1	-3.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,682.8	5,916.9	12.6	537.6	193.0	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		6,477.2										
1037 GF/MH (UGF)		195.6										
<b>FY25 Enrolled Total</b>		<b>6,682.8</b>	<b>5,916.9</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>6,682.8</b>	<b>5,916.9</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>6,682.8</b>	<b>5,916.9</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	Sa1Adj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
1037 GF/MH (UGF)		1.4										
Transfer Funding and a Maintenance Generalist to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-130.3	-130.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-130.3										
Transfer Funding to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-414.2	0.0	0.0	-323.8	-90.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-414.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	Sa1Adj	310.4	310.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.9										
1037 GF/MH (UGF)		8.5										
<b>AdjBase+ Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>6,532.7</b>	<b>6,181.0</b>	<b>12.6</b>	<b>213.8</b>	<b>102.6</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	5,373.3	5,338.7	5,338.7	0.0	5,338.7	5,338.7	-34.6	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,391.5	4,605.9	4,605.9	0.0	4,605.9	4,605.9	214.4	4.9 %	0.0
2 Travel	22.5	22.5	22.5	0.0	22.5	22.5	0.0		0.0
3 Services	606.7	446.7	446.7	0.0	446.7	446.7	-160.0	-26.4 %	0.0
4 Commodities	322.6	233.6	233.6	0.0	233.6	233.6	-89.0	-27.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	5,217.0	5,174.2	5,174.2	0.0	5,174.2	5,174.2	-42.8	-0.8 %	0.0
1007 I/A Rcpts (Other)	146.3	154.5	154.5	0.0	154.5	154.5	8.2	5.6 %	0.0
<u>Positions</u>									
Perm Full Time	38	37	37	0	37	37	-1	-2.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,473.3	4,065.8	31.0	598.2	748.3	0.0	30.0	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,317.0										
1007 I/A Rcpts (Other)		146.3										
<b>FY25 Enrolled Total</b>		<b>5,473.3</b>	<b>4,065.8</b>	<b>31.0</b>	<b>598.2</b>	<b>748.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>5,473.3</b>	<b>4,065.8</b>	<b>31.0</b>	<b>598.2</b>	<b>748.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	325.7	-8.5	8.5	-325.7	0.0	0.0	0.0	0	0	0
Transfer to Probation Services for Anticipated Expenditures	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY25 Management Plan Total</b>		<b>5,373.3</b>	<b>4,391.5</b>	<b>22.5</b>	<b>606.7</b>	<b>322.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
1007 I/A Rcpts (Other)		0.7										
Transfer Funding and a Maintenance Generalist to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-133.9	-133.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-133.9										
Transfer Funding to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-249.0	0.0	0.0	-160.0	-89.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-249.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	281.6	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		274.1										
1007 I/A Rcpts (Other)		7.5										
<b>AdjBase+ Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>5,338.7</b>	<b>4,605.9</b>	<b>22.5</b>	<b>446.7</b>	<b>233.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>3</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	19,720.6	20,418.0	20,418.0	0.0	20,418.0	20,418.0	697.4	3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,637.8	17,650.2	17,650.2	0.0	17,650.2	17,650.2	1,012.4	6.1 %	0.0
2 Travel	613.1	613.1	613.1	0.0	613.1	613.1	0.0		0.0
3 Services	1,976.2	1,671.2	1,671.2	0.0	1,671.2	1,671.2	-305.0	-15.4 %	0.0
4 Commodities	343.5	333.5	333.5	0.0	333.5	333.5	-10.0	-2.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	383.2	390.3	390.3	0.0	390.3	390.3	7.1	1.9 %	0.0
1004 Gen Fund (UGF)	18,785.4	19,557.7	19,557.7	0.0	19,557.7	19,557.7	772.3	4.1 %	0.0
1007 I/A Rcpts (Other)	155.4	155.4	155.4	0.0	155.4	155.4	0.0		0.0
1037 GF/MH (UGF)	296.6	314.6	314.6	0.0	314.6	314.6	18.0	6.1 %	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	129	128	128	0	128	128	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	19,514.1	16,621.6	405.2	1,993.8	343.5	0.0	150.0	0.0	130	0	2
1002 Fed Rcpts (Fed)		346.5										
1004 Gen Fund (UGF)		18,615.6										
1007 I/A Rcpts (Other)		155.4										
1037 GF/MH (UGF)		296.6										
1092 MHTAAR (Other)		100.0										
<b>FY25 Enrolled Total</b>		<b>19,514.1</b>	<b>16,621.6</b>	<b>405.2</b>	<b>1,993.8</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
<b>FY25 Authorized Total</b>		<b>19,530.3</b>	<b>16,637.8</b>	<b>405.2</b>	<b>1,993.8</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Transfer from Juvenile Justice Facilities and Delinquency Prevention for Anticipated Travel Costs	TrIn	207.9	71.2	36.7	0.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1004 Gen Fund (UGF)		171.2										
Transfer from Multiple Lines to the Travel Line to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	-71.2	171.2	0.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer an Accounting Clerk to Information Technology Services and Reclassify for IT Customer Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Youth Courts for Anticipated Expenditures	TrOut	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
<b>FY25 Management Plan Total</b>		<b>19,720.6</b>	<b>16,637.8</b>	<b>613.1</b>	<b>1,976.2</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
Reverse MH Trust: Behavioral Health Program Support (FY25-FY26)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Behavioral Health Program Support (FY25-FY26)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	370.1	370.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		356.8										
1037 GF/MH (UGF)		8.3										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-400.0	0.0	0.0	-390.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-390.0										
Transfer Administrative Operations Manager 2 to Administrative Services for Improved Administrative Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer from Personal Services to Services for Administrative Operations Manager Transferred to Administrative Services	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	Sa1Adj	827.3	827.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.1										
1004 Gen Fund (UGF)		805.5										
1037 GF/MH (UGF)		9.7										
<b>AdjBase+ Total</b>		<b>20,518.0</b>	17,650.2	613.1	1,771.2	333.5	0.0	150.0	0.0	128	0	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Remove Out-Year Mental Health Trust Funding for MH Trust: Behavioral Health Program Support (FY25-FY26)	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>20,418.0</b>	17,650.2	613.1	1,671.2	333.5	0.0	150.0	0.0	128	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>20,418.0</b>	17,650.2	613.1	1,671.2	333.5	0.0	150.0	0.0	128	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>20,418.0</b>	17,650.2	613.1	1,671.2	333.5	0.0	150.0	0.0	128	0	2

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Delinquency Prevention**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	1,265.0	1,265.0	1,265.0	0.0	1,265.0	1,265.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	166.2	166.2	166.2	0.0	166.2	166.2	0.0	0.0
3 Services	363.2	363.2	363.2	0.0	363.2	363.2	0.0	0.0
4 Commodities	84.9	84.9	84.9	0.0	84.9	84.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	650.7	650.7	650.7	0.0	650.7	650.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,118.3	1,118.3	1,118.3	0.0	1,118.3	1,118.3	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	140.0	140.0	0.0	0.0
1108 Stat Desig (Other)	6.7	6.7	6.7	0.0	6.7	6.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,301.7	0.0	267.3	363.2	84.9	0.0	586.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		140.0										
1108 Stat Desig (Other)		6.7										
<b>FY25 Enrolled Total</b>		<b>1,301.7</b>	<b>0.0</b>	<b>267.3</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>586.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>1,301.7</b>	<b>0.0</b>	<b>267.3</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>586.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Probation Services and Youth Courts to Support Anticipated Travel Costs	TrOut	-36.7	0.0	-36.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-64.4	0.0	0.0	0.0	64.4	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>1,265.0</b>	<b>0.0</b>	<b>166.2</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>650.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>1,265.0</b>	<b>0.0</b>	<b>166.2</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>650.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>1,265.0</b>	<b>0.0</b>	<b>166.2</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>650.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>1,265.0</b>	<b>0.0</b>	<b>166.2</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>650.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>1,265.0</b>	<b>0.0</b>	<b>166.2</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>650.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Youth Courts**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<b>Total</b>	467.3	494.7	469.4	0.0	469.4	469.4	2.1	0.4 %	-25.3	-5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	28.8	30.9	30.9	0.0	30.9	30.9	2.1	7.3 %	0.0	
2 Travel	40.5	41.8	40.5	0.0	40.5	40.5	0.0		-1.3	-3.1 %
3 Services	3.5	3.8	3.5	0.0	3.5	3.5	0.0		-0.3	-7.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	394.5	418.2	394.5	0.0	394.5	394.5	0.0		-23.7	-5.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	467.3	494.7	469.4	0.0	469.4	469.4	2.1	0.4 %	-25.3	-5.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	449.7	28.8	22.9	3.5	0.0	0.0	394.5	0.0	0	0	0
1004 Gen Fund (UGF)		449.7	28.8	22.9	3.5	0.0	0.0	394.5	0.0	0	0	0
<b>FY25 Enrolled Total</b>		<b>449.7</b>	<b>28.8</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
<b>FY25 Authorized Total</b>		<b>449.7</b>	<b>28.8</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Transfer from Probation Services for Anticipated Expenditures	TrIn	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Services to Travel to Align Funding with Anticipated Expenditures	LIT	0.0	0.0	17.6	-17.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>467.3</b>	<b>28.8</b>	<b>40.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>469.4</b>	<b>30.9</b>	<b>40.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *</b>												
Add Funding to Create a Youth Court in Fairbanks	Inc	25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
1004 Gen Fund (UGF)		25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>494.7</b>	<b>30.9</b>	<b>41.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>418.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *</b>												
Add Funding to Create a Youth Court in Fairbanks	Inc	25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
1004 Gen Fund (UGF)		25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
<b>Conference Committee Total</b>		<b>469.4</b>	<b>30.9</b>	<b>40.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to FY26 Budget * * *</b>												
<b>FY26 Budget Total</b>		<b>469.4</b>	<b>30.9</b>	<b>40.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Juvenile Justice Health Care**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	1,488.6	1,588.6	1,588.6	0.0	1,588.6	1,588.6	100.0	6.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	775.6	875.6	875.6	0.0	875.6	875.6	100.0	12.9 %	0.0
4 Commodities	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	663.0	663.0	663.0	0.0	663.0	663.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,488.6	1,488.6	1,488.6	0.0	1,488.6	1,488.6	0.0		0.0
1092 MHTAAR (Other)	0.0	100.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
<b>FY25 Enrolled Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)	IncT	* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
1092 MHTAAR (Other)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		1,588.6	0.0	0.0	875.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		1,588.6	0.0	0.0	875.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		1,588.6	0.0	0.0	875.6	50.0	0.0	663.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	4,424.2	4,424.2	0.0	4,424.2	4,424.2	4,424.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,852.1	1,852.1	0.0	1,852.1	1,852.1	1,852.1 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,038.3	2,038.3	0.0	2,038.3	2,038.3	2,038.3 >999 %	0.0
4 Commodities	0.0	533.8	533.8	0.0	533.8	533.8	533.8 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	0.0	10.0	10.0	10.0 >999 %	0.0
1004 Gen Fund (UGF)	0.0	4,061.0	4,061.0	0.0	4,061.0	4,061.0	4,061.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	353.2	353.2	0.0	353.2	353.2	353.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	14	14	0	14	14	14 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Positions from McLaughlin Youth Center to Adhere to AS 37.07.020(e)	TrIn	1,032.0	1,032.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,032.0										
Transfer Funding and Authority from McLaughlin Youth Center to Adhere to AS 37.07.020(e)	TrIn	856.6	0.0	0.0	656.5	200.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		613.4										
1007 I/A Rcpts (Other)		243.2										
Transfer Funding and a Maintenance Generalist from Mat-Su Youth Facility to Adhere to AS 37.07.020(e)	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.3										
Transfer Funding and Authority from Mat-Su Youth Facility to Adhere to AS 37.07.020(e)	TrIn	126.4	0.0	0.0	100.0	26.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.1										
1007 I/A Rcpts (Other)		28.3										
Transfer Funding and a Maintenance Generalist from Kenai Peninsula Youth Facility to Adhere to AS 37.07.020(e)	TrIn	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		152.2										
Transfer Funding and Authority from Kenai Peninsula Youth Facility to Adhere to AS 37.07.020(e)	TrIn	114.4	0.0	0.0	78.1	36.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.4										
1007 I/A Rcpts (Other)		18.0										
Transfer Funding and Positions from Fairbanks Youth Facility to Adhere to Alaska Statute 37.07.020(e)	TrIn	280.4	280.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		280.4										
Transfer Funding and Authority from Fairbanks Youth Facility to Adhere to AS 37.07.020(e)	TrIn	411.5	0.0	0.0	329.9	81.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		63.7										
Transfer Funding and a Maintenance Generalist from Bethel Youth Facility to Adhere to AS 37.07.020(e)	TrIn	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		130.3										
Transfer Funding from Bethel Youth Facility to Adhere to AS 37.07.020(e)	TrIn	414.2	0.0	0.0	323.8	90.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		414.2										
Transfer Funding and a Maintenance Generalist from Johnson Youth Center to Adhere to AS 37.07.020(e)	TrIn	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		133.9										
Transfer Funding from Johnson Youth Facility to Adhere to AS 37.07.020(e)	TrIn	249.0	0.0	0.0	160.0	89.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		249.0										
Transfer Funding and Authority from Probation Services to Adhere to AS 37.07.020(e)	TrIn	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		390.0										

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
<b>AdjBase+ Total</b>		4,424.2	1,852.1	0.0	2,038.3	533.8	0.0	0.0	0.0	14	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Facility ROM Allocation for Juvenile Justice	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>GovAmd Plus Amds Rec'd Late Total</b>		4,424.2	1,852.1	0.0	2,038.3	533.8	0.0	0.0	0.0	14	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		4,424.2	1,852.1	0.0	2,038.3	533.8	0.0	0.0	0.0	14	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		4,424.2	1,852.1	0.0	2,038.3	533.8	0.0	0.0	0.0	14	0	0

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Coordinated Health and Complex Care**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	18,407.3	18,264.0	18,264.0	0.0	18,264.0	18,264.0	-143.3	-0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,001.4	910.6	910.6	0.0	910.6	910.6	-90.8	-9.1 %	0.0
2 Travel	25.1	25.1	25.1	0.0	25.1	25.1	0.0		0.0
3 Services	1,386.4	1,333.9	1,333.9	0.0	1,333.9	1,333.9	-52.5	-3.8 %	0.0
4 Commodities	33.4	33.4	33.4	0.0	33.4	33.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	15,961.0	15,961.0	15,961.0	0.0	15,961.0	15,961.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	524.6	537.0	537.0	0.0	537.0	537.0	12.4	2.4 %	0.0
1003 GF/Match (UGF)	4,925.4	4,885.4	4,885.4	0.0	4,885.4	4,885.4	-40.0	-0.8 %	0.0
1004 Gen Fund (UGF)	750.0	750.0	750.0	0.0	750.0	750.0	0.0		0.0
1007 I/A Rcpts (Other)	4,358.8	4,358.8	4,358.8	0.0	4,358.8	4,358.8	0.0		0.0
1037 GF/MH (UGF)	7,304.9	7,323.4	7,323.4	0.0	7,323.4	7,323.4	18.5	0.3 %	0.0
1092 MHTAAR (Other)	543.6	409.4	409.4	0.0	409.4	409.4	-134.2	-24.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

# 2025 Legislature - Operating Budget

## Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services**  
**Allocation: Coordinated Health and Complex Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	18,133.8	968.8	17.0	667.0	10.0	0.0	16,471.0	0.0	6	0	1
1002 Fed Rcpts (Fed)		314.6										
1003 GF/Match (UGF)		4,912.9										
1004 Gen Fund (UGF)		750.0										
1007 I/A Rcpts (Other)		4,851.4										
1037 GF/MH (UGF)		7,304.9										
<b>FY25 Enrolled Total</b>		<b>18,133.8</b>	<b>968.8</b>	<b>17.0</b>	<b>667.0</b>	<b>10.0</b>	<b>0.0</b>	<b>16,471.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		7.3										
1007 I/A Rcpts (Other)		10.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		5.2										
1007 I/A Rcpts (Other)		7.2										
<b>FY25 Authorized Total</b>		<b>18,182.4</b>	<b>1,017.4</b>	<b>17.0</b>	<b>667.0</b>	<b>10.0</b>	<b>0.0</b>	<b>16,471.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Commissioner's Office and Administrative Services to Align with Anticipated Expenditures	TrIn	734.9	191.3	0.0	543.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		191.3										
1092 MHTAAR (Other)		543.6										
Transfer from Services to Personal Services to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	253.6	0.0	-253.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services and Public Affairs to Align with Anticipated Expenditures	TrOut	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-510.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-460.9	8.1	429.4	23.4	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>18,407.3</b>	<b>1,001.4</b>	<b>25.1</b>	<b>1,386.4</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Small Group Home Placements for Stabilized Clients with Complex Needs (FY25-FY28)	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Small Group Home Placements for Stabilized Clients with Complex Needs (FY25-FY28)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Reverse MH Trust: Salary Adjustments	OTI	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-6.6										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations/ Competency Restoration (FY21-FY25)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Coordinated Health and Complex Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Complex Care Program Coordinators (FY24-FY25)	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.0										
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY26-FY27)	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.0										
Transfer MH Trust: Statewide Design., Eval., Stabil. & Treat. Coordinator (FY26-FY27) to Commissioner's Office	TrOut	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1037 GF/MH (UGF)		7.4										
1092 MHTAAR (Other)		9.4										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1003 GF/Match (UGF)		-40.0										
Transfer from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-49.5	0.0	49.5	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1037 GF/MH (UGF)		11.1										
<b>AdjBase+ Total</b>		<b>17,864.0</b>	<b>760.6</b>	<b>25.1</b>	<b>1,083.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Complex Care Program (FY26-FY27)	IncT	400.0	150.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>18,264.0</b>	<b>910.6</b>	<b>25.1</b>	<b>1,333.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>18,264.0</b>	<b>910.6</b>	<b>25.1</b>	<b>1,333.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>18,264.0</b>	<b>910.6</b>	<b>25.1</b>	<b>1,333.9</b>	<b>33.4</b>	<b>0.0</b>	<b>15,961.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	<b>6,442.1</b>	<b>7,374.4</b>	<b>7,374.4</b>	<b>0.0</b>	<b>7,374.4</b>	<b>7,374.4</b>	<b>932.3</b>	<b>14.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	5,418.8	6,436.8	6,436.8	0.0	6,436.8	6,436.8	1,018.0	18.8 %	0.0
2 Travel	78.3	78.3	78.3	0.0	78.3	78.3	0.0		0.0
3 Services	878.1	792.4	792.4	0.0	792.4	792.4	-85.7	-9.8 %	0.0
4 Commodities	66.9	66.9	66.9	0.0	66.9	66.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.3	327.3	327.3	0.0	327.3	327.3	-40.0	-10.9 %	0.0
1003 GF/Match (UGF)	656.0	496.0	496.0	0.0	496.0	496.0	-160.0	-24.4 %	0.0
1007 I/A Rcpts (Other)	5,418.8	6,551.1	6,551.1	0.0	6,551.1	6,551.1	1,132.3	20.9 %	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	0	36	36	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	5	5	5	0	5	5	0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,091.5	5,068.2	26.9	929.5	66.9	0.0	0.0	0.0	31	0	3
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		5,068.2										
<b>FY25 Enrolled Total</b>		<b>6,091.5</b>	<b>5,068.2</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>6,091.5</b>	<b>5,068.2</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Two Non-permanent Microcomputer/Network Technicians 2 for Security and Compliance Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer in Five Positions and Reclassify for Centralized IT Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Coordinated Health and Complex Care to Align with Anticipated Expenditures	TrIn	350.6	0.0	0.0	0.0	0.0	0.0	350.6	0.0	0	0	0
1007 I/A Rcpts (Other)		350.6										
Transfer from Grants to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	350.6	0.0	0.0	0.0	0.0	-350.6	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	51.4	-51.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>6,442.1</b>	<b>5,418.8</b>	<b>78.3</b>	<b>878.1</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		137.9										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-40.0										
1003 GF/Match (UGF)		-160.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	241.3	241.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		241.3										
<b>AdjBase+ Total</b>		<b>6,621.3</b>	<b>5,798.0</b>	<b>78.3</b>	<b>678.1</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Receipt Authority for Information Technology Position and Services Costs	Inc	753.1	638.8	0.0	114.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		753.1										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>7,374.4</b>	<b>6,436.8</b>	<b>78.3</b>	<b>792.4</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>7,374.4</b>	<b>6,436.8</b>	<b>78.3</b>	<b>792.4</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>5</b>

2025 Legislature - Operating Budget  
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services  
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		7,374.4	6,436.8	78.3	792.4	66.9	0.0	0.0	0.0	36	0	5

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	896.9	1,248.7	1,248.7	0.0	1,248.7	1,248.7	351.8	39.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	710.0	772.3	772.3	0.0	772.3	772.3	62.3	8.8 %	0.0
2 Travel	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
3 Services	170.1	459.6	459.6	0.0	459.6	459.6	289.5	170.2 %	0.0
4 Commodities	14.8	14.8	14.8	0.0	14.8	14.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18.7	8.5	8.5	0.0	8.5	8.5	-10.2	-54.5 %	0.0
1003 GF/Match (UGF)	158.8	136.0	136.0	0.0	136.0	136.0	-22.8	-14.4 %	0.0
1007 I/A Rcpts (Other)	719.4	1,104.2	1,104.2	0.0	1,104.2	1,104.2	384.8	53.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	572.5	385.6	2.0	179.6	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		158.8										
1007 I/A Rcpts (Other)		395.0										
<b>FY25 Enrolled Total</b>		572.5	385.6	2.0	179.6	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		572.5	385.6	2.0	179.6	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Positions from Alaska Psychiatric Institute and Reclass to Support Public Outreach	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer From Coordinated Health, Facilities Management, and Administrative Services to Support Public Affairs	TrIn	324.4	165.0	0.0	0.0	0.0	0.0	159.4	0.0	0	0	0
1007 I/A Rcpts (Other)		324.4										
Transfer from Grants to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	159.4	0.0	0.0	0.0	0.0	-159.4	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-9.5	9.5	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		896.9	710.0	2.0	170.1	14.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.6										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.2										
1003 GF/Match (UGF)		-22.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.7										
<b>AdjBase+ Total</b>		926.2	772.3	2.0	137.1	14.8	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Authority for Department-Wide Communications and Public Outreach	Inc	322.5	0.0	0.0	322.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		322.5										
<b>GovAmd Plus Amds Rec'd Late Total</b>		1,248.7	772.3	2.0	459.6	14.8	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		1,248.7	772.3	2.0	459.6	14.8	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		1,248.7	772.3	2.0	459.6	14.8	0.0	0.0	0.0	6	0	0

**2025 Legislature - Operating Budget  
Allocation Totals - Enacted Structure**

**Numbers and Language**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: State Facilities Maintenance and Operations**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	1,330.0	0.0	0.0	0.0	0.0	0.0	-1,330.0   -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,330.0	0.0	0.0	0.0	0.0	0.0	-1,330.0   -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	93.1	0.0	0.0	0.0	0.0	0.0	-93.1   -100.0 %	0.0
1003 GF/Match (UGF)	1,236.9	0.0	0.0	0.0	0.0	0.0	-1,236.9   -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: State Facilities Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed) 93.1		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,236.9												
<b>FY25 Enrolled Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Effectively Eliminate This Allocation	TrOut	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -93.1												
1003 GF/Match (UGF) -1,236.9												
<b>AdjBase+ Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Facilities Management**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	874.6	0.0	0.0	0.0	0.0	0.0	-874.6	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	602.8	0.0	0.0	0.0	0.0	0.0	-602.8	-100.0 %	0.0
2 Travel	11.0	0.0	0.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0
3 Services	230.8	0.0	0.0	0.0	0.0	0.0	-230.8	-100.0 %	0.0
4 Commodities	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	138.7	0.0	0.0	0.0	0.0	0.0	-138.7	-100.0 %	0.0
1061 CIP Rcpts (Other)	735.9	0.0	0.0	0.0	0.0	0.0	-735.9	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	0	0	0	0	0	-4	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	708.5	445.6	11.0	221.9	30.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)		32.1										
1061 CIP Rcpts (Other)		676.4										
<b>FY25 Enrolled Total</b>		<b>708.5</b>	<b>445.6</b>	<b>11.0</b>	<b>221.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
<b>FY25 Authorized Total</b>		<b>708.5</b>	<b>445.6</b>	<b>11.0</b>	<b>221.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer a Grants Administrator 3 from Administrative Services and Reclass for Department Facilities Management	TrIn	159.1	159.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		159.1										
Transfer from Administrative Services to Align Authority with Anticipated Expenditures	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		59.5										
Transfer from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Affairs to Support Community Outreach and Engagement	TrOut	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-52.5										
<b>FY25 Management Plan Total</b>		<b>874.6</b>	<b>602.8</b>	<b>11.0</b>	<b>230.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		17.9										
Transfer Authority and Positions to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-634.0	-620.7	0.0	-13.3	0.0	0.0	0.0	0.0	-4	0	0
1061 CIP Rcpts (Other)		-634.0										
Transfer Remaining Authority to Facility Rent, Operations, and Maintenance to Effectively Eliminate This Allocation	TrOut	-258.5	0.0	-11.0	-217.5	-30.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-138.7										
1061 CIP Rcpts (Other)		-119.8										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	2,425.9	2,551.6	2,551.6	0.0	2,551.6	2,551.6	125.7	5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,980.4	2,076.9	2,076.9	0.0	2,076.9	2,076.9	96.5	4.9 %	0.0
2 Travel	127.9	127.9	127.9	0.0	127.9	127.9	0.0		0.0
3 Services	272.6	301.8	301.8	0.0	301.8	301.8	29.2	10.7 %	0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	806.1	815.5	815.5	0.0	815.5	815.5	9.4	1.2 %	0.0
1003 GF/Match (UGF)	1,349.3	1,366.5	1,366.5	0.0	1,366.5	1,366.5	17.2	1.3 %	0.0
1007 I/A Rcpts (Other)	270.5	282.6	282.6	0.0	282.6	282.6	12.1	4.5 %	0.0
1092 MHTAAR (Other)	0.0	87.0	87.0	0.0	87.0	87.0	87.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY25 Enrolled * * *</b>												
FY25 Enrolled Numbers	25Enroll	2,754.4	1,775.8	75.0	881.6	22.0	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		711.7										
1003 GF/Match (UGF)		1,245.5										
1007 I/A Rcpts (Other)		253.6										
1092 MHTAAR (Other)		543.6										
<b>FY25 Enrolled Total</b>		<b>2,754.4</b>	<b>1,775.8</b>	<b>75.0</b>	<b>881.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY25 Enrolled to FY25 Authorized * * *</b>												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 GF/Match (UGF)		47.4										
1007 I/A Rcpts (Other)		9.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 GF/Match (UGF)		33.4										
1007 I/A Rcpts (Other)		7.0										
<b>FY25 Authorized Total</b>		<b>2,873.1</b>	<b>1,894.5</b>	<b>75.0</b>	<b>881.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY25 Authorized to FY25 Management Plan * * *</b>												
Transfer from Administrative Services to Align Authority with Anticipated Expenditures	TrIn	96.4	73.4	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.4										
1003 GF/Match (UGF)		23.0										
Transfer to Coordinated Health and Complex Care to Align Authority with Anticipated Expenditures	TrOut	-543.6	0.0	0.0	-543.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-543.6										
Align Authority with Anticipated Expenditures	LIT	0.0	12.5	52.9	-65.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>2,425.9</b>	<b>1,980.4</b>	<b>127.9</b>	<b>272.6</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY25 Management Plan to AdjBase+ * * *</b>												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 GF/Match (UGF)		44.9										
1007 I/A Rcpts (Other)		10.3										
Transfer MH Trust: Statewide Design., Eval., Stabil. & Treat. Coordinator (FY26-FY27) from Coord. Health & Complex Care	TrIn	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.0										
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-36.0										
Transfer from Personal Services to Services to Align Authority with Anticipated Expenditures	LIT	0.0	-85.2	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		8.3										
1007 I/A Rcpts (Other)		1.8										
<b>AdjBase+ Total</b>		2,551.6	2,076.9	127.9	301.8	45.0	0.0	0.0	0.0	10	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		2,551.6	2,076.9	127.9	301.8	45.0	0.0	0.0	0.0	10	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		2,551.6	2,076.9	127.9	301.8	45.0	0.0	0.0	0.0	10	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		2,551.6	2,076.9	127.9	301.8	45.0	0.0	0.0	0.0	10	0	1

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DFCS
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Services**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	8,207.2	9,816.4	9,816.4	0.0	9,816.4	9,816.4	1,609.2	19.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,421.8	4,968.4	4,968.4	0.0	4,968.4	4,968.4	1,546.6	45.2 %	0.0
2 Travel	19.0	19.0	19.0	0.0	19.0	19.0	0.0		0.0
3 Services	4,443.4	4,506.0	4,506.0	0.0	4,506.0	4,506.0	62.6	1.4 %	0.0
4 Commodities	323.0	323.0	323.0	0.0	323.0	323.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,682.2	2,838.3	2,838.3	0.0	2,838.3	2,838.3	156.1	5.8 %	0.0
1003 GF/Match (UGF)	3,756.2	4,130.7	4,130.7	0.0	4,130.7	4,130.7	374.5	10.0 %	0.0
1004 Gen Fund (UGF)	103.5	202.8	202.8	0.0	202.8	202.8	99.3	95.9 %	0.0
1007 I/A Rcpts (Other)	1,665.3	2,644.6	2,644.6	0.0	2,644.6	2,644.6	979.3	58.8 %	0.0
<u>Positions</u>									
Perm Full Time	28	32	32	0	32	32	4	14.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,705.9	3,897.5	22.5	4,753.3	32.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,943.7										
1003 GF/Match (UGF)		3,771.6										
1007 I/A Rcpts (Other)		1,931.1										
1061 CIP Rcpts (Other)		59.5										
<b>FY25 Enrolled Total</b>		<b>8,705.9</b>	<b>3,897.5</b>	<b>22.5</b>	<b>4,753.3</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Proclaim Juneteenth Day A Holiday Ch10 SLA2024 (SB22) (Sec2 Ch7 SLA2024 P48 L23 (HB268))	FisNot25	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		4.4										
1007 I/A Rcpts (Other)		3.4										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA 2024 P53 L22 (HB268))	FisNot25	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		3.2										
1007 I/A Rcpts (Other)		2.4										
<b>FY25 Authorized Total</b>		<b>8,826.0</b>	<b>4,017.6</b>	<b>22.5</b>	<b>4,753.3</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Facilities Management to Align Authority with Anticipated Expenditures	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-59.5										
Transfer a Grants Administrator 3 to Facilities Management and Reclass for Department Facilities Management	TrOut	-159.1	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-159.1										
Transfer to Coordinated Health and Complex Care and Commissioner's Office to Align Anticipated Expenditures	TrOut	-287.7	-264.7	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-264.7										
1003 GF/Match (UGF)		-23.0										
Transfer to Public Affairs to Support Community Outreach and Engagement	TrOut	-112.5	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-112.5										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-3.5	-309.9	313.4	0.0	0.0	0.0	0	0	0
<b>FY25 Management Plan Total</b>		<b>8,207.2</b>	<b>3,421.8</b>	<b>19.0</b>	<b>4,443.4</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1003 GF/Match (UGF)		33.8										
1007 I/A Rcpts (Other)		42.9										
Transfer Administration Operations Manager 2 from Alaska Pioneer Homes Management for Improved Administrative Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Division Operations Manager from Alaska Psychiatric Institute for Improved Administrative Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager 2 from Children's Services Management for Improved Administrative Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Operations Manager 2 from Probation Services for Improved Administrative Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Authority to Facility Rent, Operations, and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.0										
1003 GF/Match (UGF)		-84.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		50.7										
1007 I/A Rcpts (Other)		39.0										
GA 5/7 CEA Salary Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		12.0										
1007 I/A Rcpts (Other)		9.3										
<b>AdjBase+ Total</b>		<b>8,314.3</b>	<b>3,648.9</b>	<b>19.0</b>	<b>4,323.4</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Authority for Transferred Administrative Operations Managers and Division Operations Manager Costs	Inc	888.1	705.5	0.0	182.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		888.1										
Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	Inc	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	Inc	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		75.4										
Add Funding and Authority for Three Positions Transferred from Front Line Social Workers to Talent Acquisition Unit	Inc	421.6	421.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1003 GF/Match (UGF)		286.6										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>9,816.4</b>	<b>4,968.4</b>	<b>19.0</b>	<b>4,506.0</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	Inc	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	IncOTI	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * * (continued)												
Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified (continued)												
1004 Gen Fund (UGF)		99.3										
Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	Inc	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		75.4										
Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	IncOTI	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 GF/Match (UGF)		75.4										
Add Funding and Authority for Three Positions Transferred from Front Line Social Workers to Talent Acquisition Unit	Inc	421.6	421.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1003 GF/Match (UGF)		286.6										
Add Funding and Authority for Three Positions Transferred from Front Line Social Workers to Talent Acquisition Unit	IncOTI	421.6	421.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
1003 GF/Match (UGF)		286.6										
<b>Conference Committee Total</b>		<b>9,816.4</b>	<b>4,968.4</b>	<b>19.0</b>	<b>4,506.0</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>9,816.4</b>	<b>4,968.4</b>	<b>19.0</b>	<b>4,506.0</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
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**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Facility Rent, Operations, and Maintenance**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	2,862.2	2,862.2	0.0	2,862.2	2,862.2	2,862.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	659.2	659.2	0.0	659.2	659.2	659.2 >999 %	0.0
2 Travel	0.0	11.0	11.0	0.0	11.0	11.0	11.0 >999 %	0.0
3 Services	0.0	2,162.0	2,162.0	0.0	2,162.0	2,162.0	2,162.0 >999 %	0.0
4 Commodities	0.0	30.0	30.0	0.0	30.0	30.0	30.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	211.3	211.3	0.0	211.3	211.3	211.3 >999 %	0.0
1003 GF/Match (UGF)	0.0	1,579.7	1,579.7	0.0	1,579.7	1,579.7	1,579.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	297.6	297.6	0.0	297.6	297.6	297.6 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	773.6	773.6	0.0	773.6	773.6	773.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	4	4	0	4	4	4 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Facility Rent, Operations, and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority from Coordinated Health and Complex Care to Adhere to AS 37.07.020(e)	TrIn	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 GF/Match (UGF)		40.0										
Transfer Funding and Authority from Information Technology to Adhere to AS 37.07.020(e)	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 GF/Match (UGF)		160.0										
Transfer Funding and Authority from Public Affairs to Adhere to AS 37.07.020(e)	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 GF/Match (UGF)		22.8										
Transfer Funding and Authority from State Facilities Maintenance and Operations to Adhere to AS 37.07.020(e)	TrIn	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.1										
1003 GF/Match (UGF)		1,236.9										
Transfer Authority and Positions from Facilities Management to Adhere to AS 37.07.020(e)	TrIn	634.0	620.7	0.0	13.3	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		634.0										
Transfer from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Facilities Management to Adhere to AS 37.07.020(e)	TrIn	258.5	0.0	11.0	217.5	30.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		138.7										
1061 CIP Rcpts (Other)		119.8										
Transfer Funding and Authority from Commissioner's Office to Adhere to AS 37.07.020(e)	TrIn	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 GF/Match (UGF)		36.0										
Transfer Funding and Authority from Administrative Services to Adhere to AS 37.07.020(e)	TrIn	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1003 GF/Match (UGF)		84.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		19.8										
<b>AdjBase+ Total</b>		<b>2,703.3</b>	<b>653.8</b>	<b>11.0</b>	<b>2,008.5</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Facility ROM Allocation for Departmental Support Services	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authority to Support Facilities Management Costs	Inc	158.9	5.4	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		158.9										
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>2,862.2</b>	<b>659.2</b>	<b>11.0</b>	<b>2,162.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services  
Allocation: Facility Rent, Operations, and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,862.2	659.2	11.0	2,162.0	30.0	0.0	0.0	0.0	4	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,862.2	659.2	11.0	2,162.0	30.0	0.0	0.0	0.0	4	0	0

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## 2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: DFCS</b>
--

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated**

**Allocation: Agency Unallocated**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated  
Allocation: Agency Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L22 (HB268))	FisNot25	642.5	642.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.7										
1003 GF/Match (UGF)		120.0										
1004 Gen Fund (UGF)		67.4										
1005 GF/Prgm (DGF)		54.8										
1007 I/A Rcpts (Other)		156.9										
1037 GF/MH (UGF)		108.2										
1108 Stat Desig (Other)		78.5										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P53 L22 (HB268))	FisNot25	-642.5	-642.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.7										
1003 GF/Match (UGF)		-120.0										
1004 Gen Fund (UGF)		-67.4										
1005 GF/Prgm (DGF)		-54.8										
1007 I/A Rcpts (Other)		-156.9										
1037 GF/MH (UGF)		-108.2										
1108 Stat Desig (Other)		-78.5										
<b>FY25 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
<b>FY25 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
<b>GovAmd Plus Amds Rec'd Late Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to FY26 Budget * * *												
<b>FY26 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2025 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

**Agency: Department of Family and Community Services**

House      Senate      26Enacted

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$7,500,000 may be transferred between all appropriations in the Department of Family and Community Services.

O                      O                      O

Intent

It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2026 to the Co-chairs of the Finance committees and to the Legislative Finance Division by September 30, 2026.

O    O

**Ap: Alaska Pioneer Homes**

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2025, of the Department of Family and Community Services, Pioneer Homes care and support receipts under AS 47.55.030.

O                      O                      O

**Ap: Children's Services**

Al: Family Preservation

Intent

It is the intent of the legislature that the Department encourage Child Advocacy Center grant recipients to continue to pursue federal funding opportunities.

O

Intent

It is the intent of the legislature that the Department, in collaboration with the Department of Public Safety, consider how to maintain funding for Child Advocacy Center services when preparing its FY27 budget submission to the legislature.

O                      O

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# Transaction Type Definitions

<b>24Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>24Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>25Enroll</b>	FY25 Enrolled numbers.
<b>25LangEn</b>	FY25 Enrolled language.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>Dec</b>	Decrement (reduction) of funds; may include positions.
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY26.
<b>FisNot25</b>	Fiscal Note appropriations for legislation effective in FY25.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

# **State of Alaska FY2027 Governor's Operating Budget**

## **Department of Family and Community Services**

## Department of Family and Community Services

### Mission

Provide support, safety, and personal well-being for vulnerable Alaskans

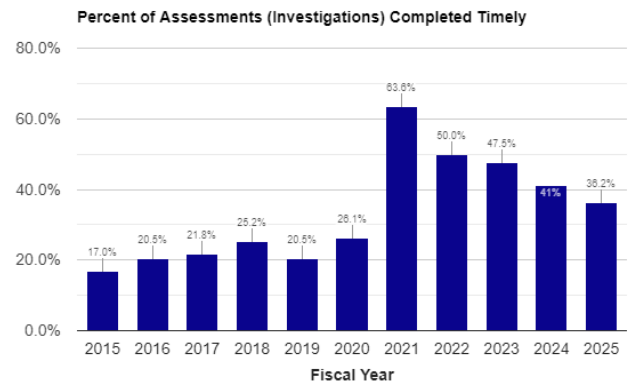
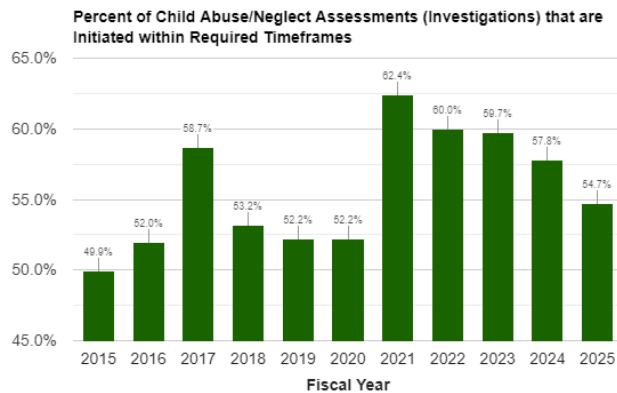
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Protect and promote the health of Alaskans	50,826.9	0.0	43,658.1	2,406.9	96,891.9	390.8	1.1	25.4	16.4%
2	Provide quality of life in a safe living environment for Alaskans	52,167.4	11,124.9	25,814.7	23,688.9	112,795.8	366.0	1.1	23.0	20.4%
3	Manage health care coverage for Alaskans in need	10,110.5	6,408.6	12,554.4	882.5	29,956.1	109.1	0.7	7.5	5.3%
4	Facilitate access to affordable health care for Alaskans	728.9	0.0	924.6	175.1	1,828.5	6.6	0.0	1.3	0.2%
5	Strengthen Alaska families	44,235.8	5,616.4	10,179.1	18,833.2	78,864.5	281.5	0.6	12.1	16.1%
6	Protect vulnerable Alaskans	96,483.6	9,152.6	18,146.6	40,591.9	164,374.7	577.8	1.1	24.3	34.1%
7	Promote personal responsibility and accountable decisions by Alaskans	22,866.8	0.0	1,054.3	1,647.0	25,568.1	132.2	0.3	5.5	7.4%
	<b>FY2026 Management Plan</b>	<b>277,419.8</b>	<b>32,302.6</b>	<b>112,331.8</b>	<b>88,225.5</b>	<b>510,279.7</b>	<b>1,864.0</b>	<b>5.0</b>	<b>99.0</b>	

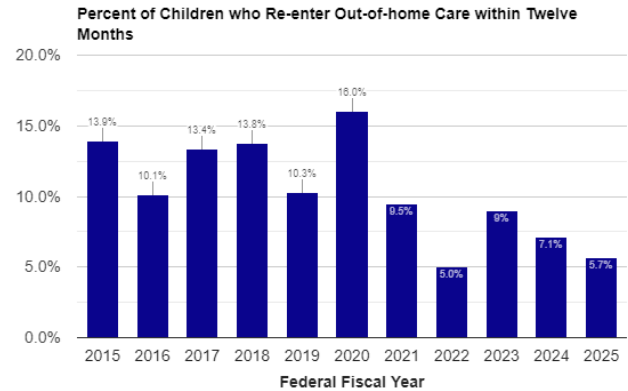
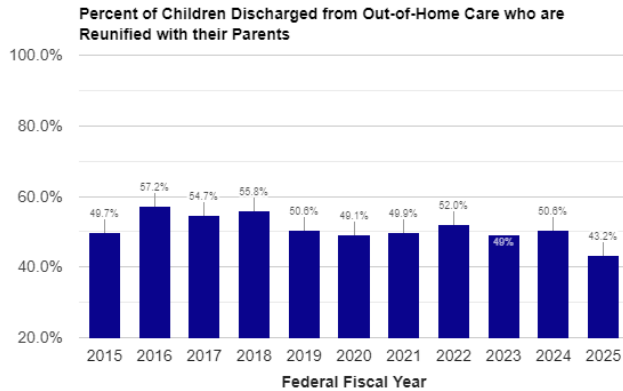
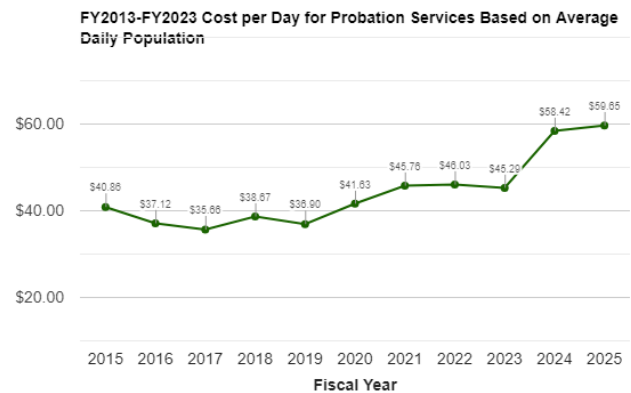
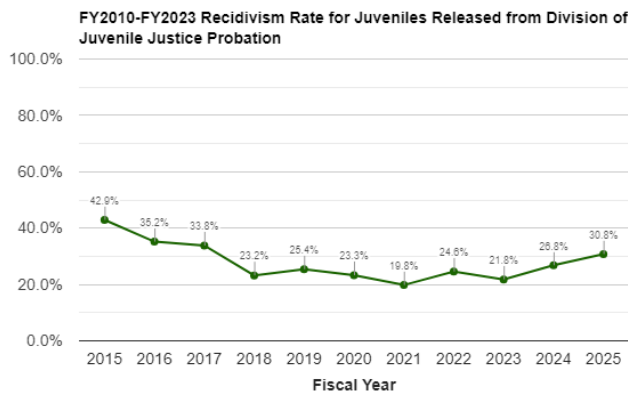
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

#### 1. Protect and promote the health of Alaskans

#### 2. Provide quality of life in a safe living environment for Alaskans



**3. Manage health care coverage for Alaskans in need****4. Facilitate access to affordable health care for Alaskans****5. Strengthen Alaska families****6. Protect vulnerable Alaskans****7. Promote personal responsibility and accountable decisions by Alaskans****Major Department Accomplishments in 2025**

Across all divisions, the Department of Family and Community Services (DFCS) made significant strides in modernizing practices, improving service delivery, and strengthening partnerships.

- **Office of Children's Services (OCS):** Centralized augmented foster care rate assessments, increased the foster care base rate, and advanced tribal partnership through the *Alaska Tribal Child Welfare Compact*. Worker wellness initiatives such as the *Restoring Resiliency Response* and *Critical Debriefing Model* were expanded, and Alaska's *Parent Advisory Committee* was established to include parental input in policy and practice.
- **Alaska Psychiatric Institute (API):** Collaborated with the Department of Corrections to establish jail-based restoration services at the Anchorage Correctional Center and

expanded to the Hiland Mountain Correctional Center. Additionally, the API introduced new treatment models to improve patient engagement and began planning long-term programming for extended-stay patients.

- **Division of Juvenile Justice (DJJ):** Continued to provide secure detention, residential treatment, and probation supervision for youth across the State while expanding prevention and restorative justice efforts. Programming enhancements emphasized skill development, reentry planning, and community safety.
- **Alaska Pioneer Homes (APH):** Continued to deliver high-quality residential care to elders across six statewide facilities, maintaining high satisfaction and safety standards while navigating workforce challenges and aging infrastructure. Targeted facility maintenance and safety improvements helped preserve safe, dignified living environments for residents.
- **Departmental Support Services (DSS):** The Coordinated Health and Complex Care (CHCC) unit advanced the DFCS's capacity to meet the medical, behavioral health, and developmental needs of high-acuity clients across all divisions. In fiscal year (FY)2025, the CHCC strengthened interdisciplinary collaboration between all direct service divisions to improve service coordination for individuals requiring complex care.

## Key Department Challenges

The Department of Family and Community Services (DFCS) faces persistent and complex challenges across all divisions:

**Workforce Recruitment and Retention:** High turnover rates in clinical, protective services, and direct-care positions continue to impact service delivery in the Office of Children's Services (OCS), Alaska Psychiatric Institute (API), Division of Juvenile Justice (DJJ), and Alaska Pioneers Homes (APH). Recruitment difficulties in rural and remote communities remain significant. Additionally, rural housing costs and shortages significantly impact the DFCS' ability to attract and retain qualified staff in remote areas.

**Aging Systems:** Certain legacy software systems have reached end-of-life and no longer meet operational requirements.

**Service Gaps and Rising Costs:** Demand for residential, behavioral health, and foster care services continues to exceed available capacity. Increased costs of care, limited Medicaid service availability, and inflationary pressures heighten fiscal strain across all divisions.

**Complex Client and Patient Needs:** Growing behavioral health, substance use, and medical complexities among children, youth, and adults in State care require higher levels of specialized and coordinated service delivery.

**Aging Facilities and Infrastructure:** Rural isolation, harsh weather, and aging facilities occupied by the API, DJJ, and APH compound operational and maintenance challenges. Reliable facility operations are critical for safety and continuity of care.

### **Significant Changes in Results to be Delivered in FY2027**

The Department of Family and Community Services (DFCS) will focus on efficiency, modernization, and targeted service expansion.

**Workforce Recruitment and Retention:** Strengthening recruitment through centralized talent acquisition, workforce wellness initiatives, and targeted supervisory and field training. In addition, the DFCS will collaborate with partner organizations to identify and implement solutions to address rural housing challenges that impact workforce stability and accessibility.

**System Modernization and Efficiency:** The DFCS will prioritize modernization of legacy software systems, addressing the end-of-life technology challenges that limit data sharing and federal compliance. Data-driven quality improvement will be expanded across all divisions, using continuous performance measures to guide decision-making and accountability.

**Service Gaps and Complex Client Needs:** The Alaska Psychiatric Institute (API) will focus on forensic restoration and outpatient services to alleviate patient waitlists and evaluate the feasibility of an outpatient clinic for medication management to ensure continuity of care. The Office of Children's Services (OCS) will continue to strengthen kinship and relative placement supports, prevention programs, and family preservation services through community-based grants. The Division of Juvenile Justice (DJJ) will broaden access to culturally relevant treatment and education programming to support youth rehabilitation, and the Alaska Pioneer Homes (APH) will continue facility-based staff training to meet the growing medical and behavioral needs of elders in care.

**Aging Facilities and Infrastructure:** The DFCS will continue to prioritize facility assessments to ensure safe, functional, and efficient facilities. The DFCS will also explore opportunities for co-location among divisions to improve space utilization and collaboration, particularly in high-demand areas.

**Contact Information**

**Commissioner:** Kim Kovol  
**Phone:** (907) 269-7822  
**E-mail:** kim.kovol@alaska.gov

**Administrative  
Services Director:** Marian Sweet  
**Phone:** (907) 465-1613  
**E-mail:** marian.sweet@alaska.gov



# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

### Division of Legislative Finance

P.O. Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
FAX (907) 465-1327

### MEMORANDUM

**DATE:** January 21, 2026

**TO:** Senator Lyman Hoffman, Senate Finance Co-Chair  
Senator Donald Olson, Senate Finance Co-Chair  
Senator Bert Stedman, Senate Finance Co-Chair  
Representative Andy Josephson, House Finance Co-Chair  
Representative Neal Foster, House Finance Co-Chair  
Representative Calvin Schrage, House Finance Co-Chair  
Senator Elvi Gray-Jackson, Legislative Budget & Audit Chair

**FROM:** Alexei Painter   
Director of Legislative Finance Division

**SUBJECT:** Agency Responses to FY26 Legislative Intent Language

This memorandum restates applicable FY26 legislative intent (*italics*) for each agency and provides agency responses to our request for status reports. Responses indicating non-compliance, partial compliance, and indeterminate compliance have been identified using bold font and yellow highlighting.

This memo also includes follow-up on legislative intent from the FY24 and FY25 budgets for which compliance could not yet be determined when we sent the FY25 memo. Next year's memo will follow up on pending FY26 items.

## DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

### 12. Department of Family and Community Services

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

#### COMPLIANCE MAY BE DETERMINED AT A LATER DATE

*It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2026 to the Co-chairs of the Finance committees and to the Legislative Finance Division by September 30, 2026.*

A report of transfers between appropriations that occur during FY2026 will be provided to the Co-Chairs of the Finance committees and the Legislative Finance Division by September 30, 2026.

### 13. Children's Services / Family Preservation

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

*It is the intent of the legislature that the Department, in collaboration with the Department of Public Safety, consider how to maintain funding for Child Advocacy Center services when preparing its FY27 budget submission to the legislature.*

The Department of Family and Community Services (DFCS) is actively collaborating with the Department of Public Safety to ensure continued financial support for the Child Advocacy Centers. Two grant solicitations, managed by the DFCS, have been issued to make full use of the \$5.5 million appropriation for FY2026.

## SLA 2024 FY 2025 INTENT ITEMS

### 31. Department of Education

#### Education Support and Admin Services / School Finance & Facilities

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

*It is the intent of the legislature that a school district report to the Department twice annually, once by the end of the count period set out in AS 14.17.500, and on February 1, 2025, the balance of each of the following funds: 1) school operating fund, 2) special revenue funds, 3) capital project funds, 4) other governmental funds. Additionally, each fund shall be reported based on the following classifications: 1) nonspendable fund balance, 2) restricted fund balance, 3) committed fund balance, 4) assigned fund balance, 5) unassigned balance. The Department shall provide these reports and associated data in electronic format to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024 and by February 15, 2025.*

The Department of Education and Early Development (DEED) provided the second report and associated data to the Co-chairs of Finance and the Legislative Finance Division on February 14, 2025. These reports are also posted on the DEED website under School Finance, Budgets and Actual Reporting under Reports to the Legislature (<https://education.alaska.gov/schoolfinance/budgetsactual>).

**Legislative Fiscal Analyst Comment:** The Department provided the requested report on September 14, 2025. It is included in this packet as **Attachment 17**.

### 32. Department of Family and Community Services

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

*It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025 to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.*

A report of transfers between appropriations that occur during FY2025 was provided to the Co-Chairs of the Finance Committees and the Legislative Finance Division on September 23, 2025.

**Legislative Fiscal Analyst Comment:** The Department provided the requested report on September 23, 2025. It is included in this packet as **Attachment 18**.

### 33. Department of Health

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

*It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025, to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.*



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

## Department of Family and Community Services

FINANCE AND MANAGEMENT SERVICES

P.O. Box 112650  
240 Main Street, Fifth Floor  
Juneau, Alaska 99811-2650  
Main: 907.465.3082

September 17, 2025

The Honorable Bert Stedman  
Senate Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 516  
Juneau, AK 99801

The Honorable Lyman Hoffman  
Senate Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 518  
Juneau, AK 99801

The Honorable Donald Olson  
Senate Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 508  
Juneau, AK 99801

The Honorable Andy Josephson  
House Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 505  
Juneau, AK 99801

The Honorable Neal Foster  
House Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 511  
Juneau, AK 99801

The Honorable Calvin Schrage  
House Finance Co-Chair  
Alaska State Legislature  
State Capitol, Room 410  
Juneau, AK 99801

Dear Senate and House Finance Committee Co-Chairs:

The State's fiscal year 2025 operating budget bill (HB 268) includes intent language for the Department of Family and Community Services (DFCS) relating to transfers across appropriations.

*It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025 to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.*

Attached is a list of transfers across appropriations DFCS completed for FY2025.

Sincerely,

Marian Sweet  
Assistant Commissioner

cc: Alexei Painter, Legislative Fiscal Analyst  
Kim Kovol, Commissioner  
Tracy Dompeling, Deputy Commissioner  
Tim Hess, Office of Management and Budget  
Jordan Shilling, Legislative Director, Office of the Governor  
Valerie Rose, Fiscal Analyst, Legislative Finance Division

Document	Division	Component	UGF	SDPR
<b>ADN 26-2025-0373</b>	K005 - Juvenile Justice	K047 - McLaughlin Youth Center	(2,333.88)	
BGE70 26*0753 and BGR71 26*0392	K005 - Juvenile Justice	K049 - Kenai Peninsula Youth Facility	(0.25)	
	K005 - Juvenile Justice	K050 - Fairbanks Youth Facility	(0.26)	
	K005 - Juvenile Justice	K051 - Bethel Youth Facility	(1.13)	
	K005 - Juvenile Justice	K053 - Johnson Youth Center	(6,768.54)	
	K005 - Juvenile Justice	K055 - Probation Services	(100.95)	
	K005 - Juvenile Justice	K080 - Health Care	(24,151.89)	
	K029 - Alaska Psychiatric Institute	K129 - Alaska Psychiatric Institute	33,356.90	
<b>ADN 26-2025-0376</b>	K009 - Departmental Support Services	K091 - Public Information Team	(8,051.54)	
BGE70 26*0778	K009 - Departmental Support Services	K093 - Commissioner's Office	(45,615.08)	
	K009 - Departmental Support Services	K094 - Coordinated Health & Complex Care	(3,754,589.60)	
	K009 - Departmental Support Services	K095 - Administrative Services	(853,629.06)	
	K009 - Departmental Support Services	K097 - Information Technology	(79,508.56)	
	K009 - Departmental Support Services	K100 - State Facilities Maintenance and Operations	(324,235.59)	
	K001 - Alaska Pioneer Homes	K017 - Pioneer Homes	2,984,414.92	
	K029 - Alaska Psychiatric Institute	K129 - Alaska Psychiatric Institute	2,081,214.51	
<b>ADN 26-2025-0380</b>	K005 - Juvenile Justice	K055 - Probation Services	(2.00)	
BGE70 26*0824 and BGR71 26*0434	K001 - Alaska Pioneer Homes	K015 - Payment Assistance	2.00	
<b>ADN 26-2025-0359</b>	K001 - Alaska Pioneer Homes	K017 - Pioneer Homes		170,559.52
BGE70 26*0636 and BGR71 26*0339	K029 - Alaska Psychiatric Institute	K129 - Alaska Psychiatric Institute		(170,559.52)
		( ) From		<b>Total Transfers</b>
		To		<b>5,269,547.85</b>

**Department of Family and Community Services  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Alaska Pioneer Homes / Pioneer Homes	Move Alaska Pioneer Home Pharmacy Operations to Language Lang	\$4,000.0 Stat Desig (Other) Inc	While a Supplemental will not be necessary like in recent years, does the Department still anticipate that approximately \$4,000.0 of authority is sufficient to fully collect receipts from pharmacy billings?
	<b>Agency Response</b> Yes.			
2	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	\$2,184.4 Gen Fund (UGF) Inc	Federal changes to the Disproportionate Share Hospital funding allocations, as well as post-pandemic Medicaid redeterminations, have resulted in a significant loss of federal revenue to support operations. The Governor had requested \$4,368.7 in unrestricted general funds (UGF) to replace the lost revenue but the legislature appropriated only half the amount. The Department initially projected FY26 shortfalls as follows: - Reduction in DSH allocations (\$596.4) - Reduction in Medicaid claims (\$3,772.3)  Now that FY26 is well underway, what are the Department's current projections for these reduced revenues?  As current law schedules these reductions for federal fiscal years 2025 through 2027, does the Department anticipate that additional state funds will be necessary to maintain operations?  Is the Division expecting additional negative revenue impacts to its Medicaid reimbursements as new program requirements from the July 2025 federal reconciliation bill begin to take shape?
	<b>Agency Response</b> API anticipates collecting approximately \$24 million in FY2026 (roughly \$20 million from DSH, another \$4 million in SDPR). At this time, the department does not anticipate additional funding will be necessary to maintain operations. The department is still analyzing the potential impacts to Medicaid reimbursements as a result of the recent federal reconciliation package.			

**Department of Family and Community Services  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
3	Various	Realignment of Funding And Authority Within the Department to Support the Talent Acquisition Unit	Net Zero	Please provide an update on the Talent Acquisition Unit (TAU), including the total number of positions (and how many are filled) within the unit, the classification of the positions, and how many positions the TAU has processed for recruitment versus hired since its inception.
<b>Agency Response</b> The TA Team consists of 5 HR Consultants (all filled), 2 HR Techs (all filled), 1 HR Business Partner (filled), 1 Assistant HR Business Partner (in recruitment), 7 non-permanent HR Tech 2s, and 1 non-permanent HR Consultant 1.  Since inception, the TA Team has completed 184 recruitments, reviewed 1207 applicants, resulting in 168 hires.				
4	Alaska Psychiatric Institute / Alaska Psychiatric Institute	MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	N/A	The legislature denied the request for \$200.0 of General Funds - Mental Health to support the employer costs of the Strengthening Healthcare Access Recruitment Program (SHARP-3) student loan repayment contracts for qualified health professionals at the Alaska Psychiatric Institute (API).  Has API been unable to recruit or retain qualified health professionals due to this loss of funding?
<b>Agency Response</b> API continues to encounter challenges in recruiting qualified staff. While these challenges cannot be directly attributed to the absence of this funding, additional incentives could reasonably enhance API's ability to attract and retain qualified candidates.				

**Department of Family and Community Services  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
5	Children's Services / Family Preservation	Add General Funds to Support Grants to Child Advocacy Centers Statewide	\$5,500.0 Gen Fund (UGF) Inc	<p>The legislature approved a base Increment in support of Child Advocacy Centers (CACs) around the state that had lost significant financial support due to expiring federal grants. The legislature included intent language that directed the Department, in concert with the Department of Public Safety, to consider alternative solutions to maintain funding in the future.</p> <p>Have the two departments had any discussion regarding alternatives to State funds that could support CACs?</p> <p>Has the Department distributed the full funding amount to CACs to prevent a lapse in operations?</p>
<p><b>Agency Response</b></p> <p>Yes, both departments have been actively engaged in conversation regarding the future of CAC funding support. To date, alternative funding for the CACs has not been identified.</p> <p>To date, funding is allocated to the grantees proportionately to the number of clients they serve (five year average). \$200.0 has been reserved to provide technical assistance to the grantees.</p>				
6	Juvenile Justice/ Juvenile Justice Health Care	MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)	\$100.0 MHTAAR (Other) IncT	<p>In partnership with the Alaska Mental Health Trust, the Division created two neurobehavioral treatment units (located in Bethel and Fairbanks) in response to growing complexity in the health of the youth it serves.</p> <p>Has the Division been able to successfully contract for these services? How frequently is a therapist available in each facility, and how many youth are receiving these services in each location?</p>

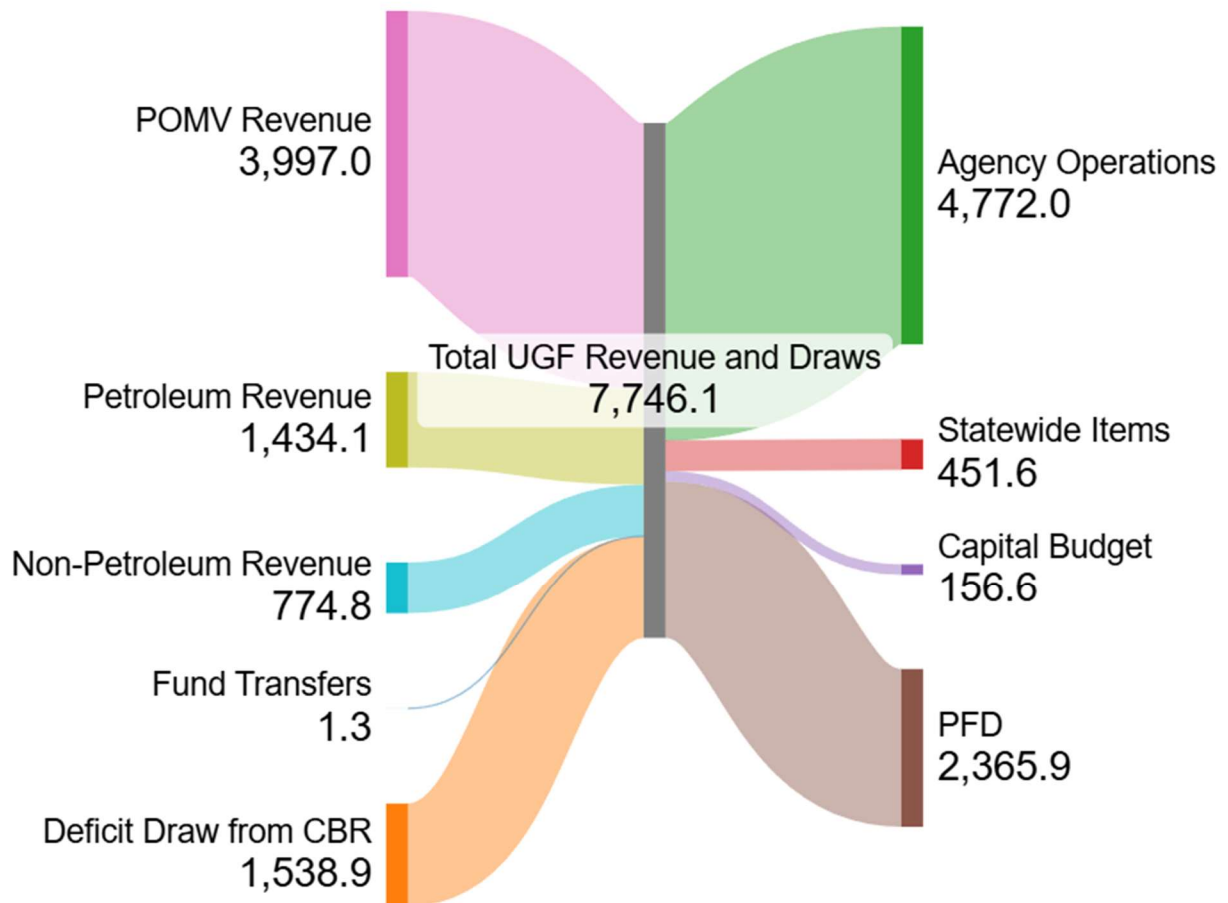
**Department of Family and Community Services  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
	<p><b>Agency Response</b></p> <p>The division is close to finalizing an agreement with a highly qualified occupational therapist (OT) contractor for the remainder of FY26 through FY27.</p> <p>The services at Bethel and Fairbanks will mirror the services provided to youth at DJJ's Juneau and Anchorage treatment facilities. In-person and telehealth services will include screenings/evaluations, individual treatment plans for youth for OT programming, OT groups depending on what services are needed (i.e., sensory group, life skills groups, coping skills groups, healthy relationships, etc.), providing education and training to staff as needed for behavior management, and assisting with youth referrals for continued OT services upon release.</p> <p>These services are targeted for youth receiving long-term institutional treatment orders under AS 47.12.120(b)(1). The Bethel Youth Facility treatment program is currently serving 8 youth with a capacity of 10. The Fairbanks Youth Facility treatment program is currently serving 4 youth with a limit capacity of 5 until the completion of the major renovation project.</p>			
7	Departmental Support Services / Coordinated Health and Complex Care	MH Trust: Complex Care Program (FY26-FY27)	\$400.0 MHTAAR (Other) IncT	<p>In partnership with the Alaska Mental Health Trust, the Division was appropriated Trust funds to hire two full-time Complex Care Coordinators who would facilitate provider agreements and placements for complex cases.</p> <p>Has the Division been able to successfully recruit for these positions? If so, please provide the hire date for a filled position.</p> <p>While the positions were recently authorized, please provide any available information or data that pertains to work performed by these positions, such as timeliness of placement or the establishment of provider agreements.</p>

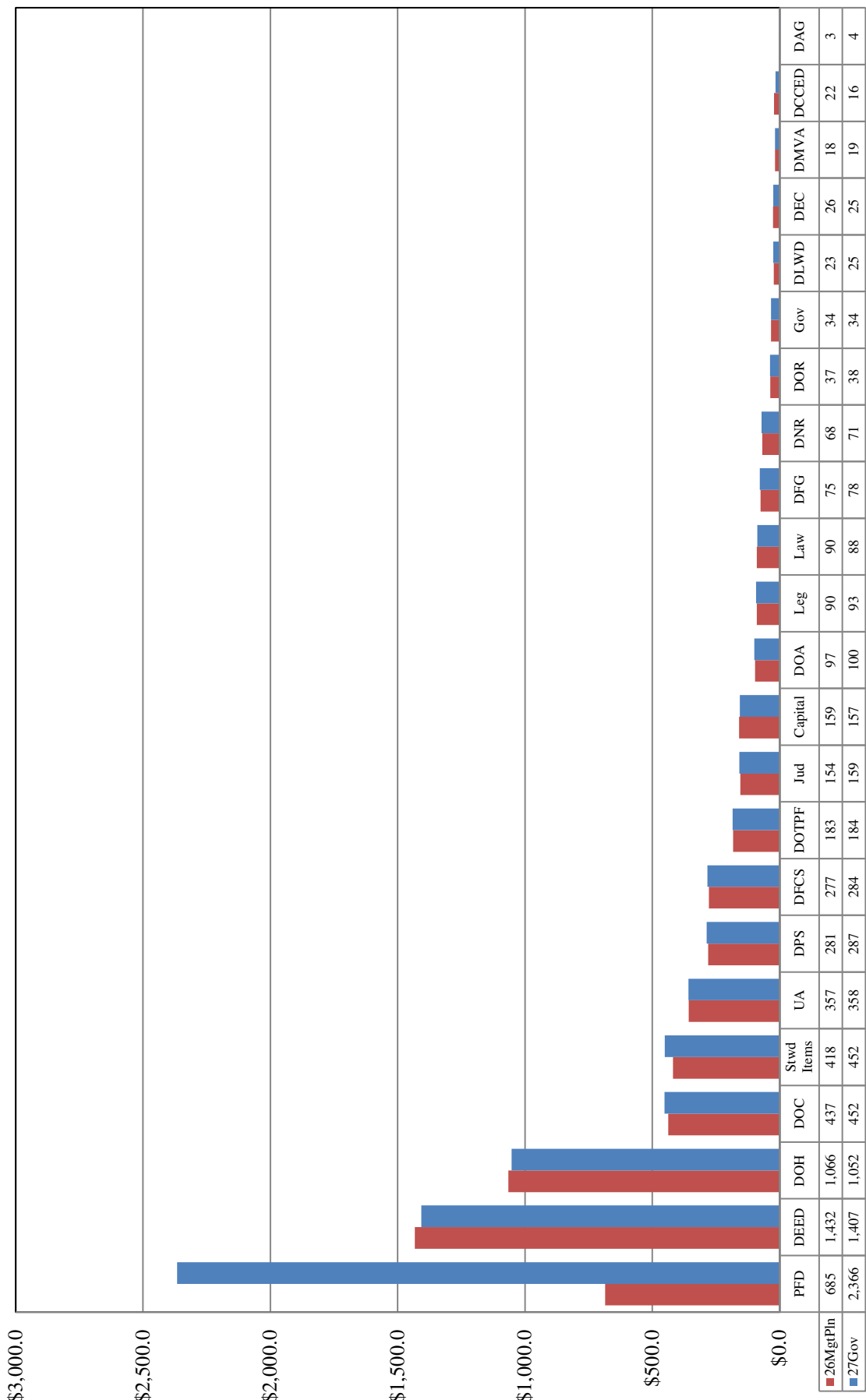
**Department of Family and Community Services  
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
		<p><b>Agency Response</b></p> <p>The Coordinated Health and Complex Care Unit (CHCCU) was established in December 2022 and initially consisted of one Project Coordinator position, which was filled at that time. In spring 2024, the Unit was authorized to recruit for a second Project Coordinator position, which was successfully filled on June 17, 2024. In spring 2025, the original Project Coordinator was promoted into the role of Deputy Director for the Unit. The resulting vacancy was subsequently filled on November 24, 2025. As of that date, both Project Coordinator positions are fully staffed.</p> <p>The Project Coordinators function in roles supporting complex, high-need cases across Department divisions. Their work includes facilitating coordination and problem-solving for complex placements, convening and participating in weekly, bi-weekly, or monthly staffing meetings with divisions based on case acuity and division needs, and assisting divisions in navigating placement barriers within the scope of the Unit's authority. Between January 2025 and December 2025 (calendar year 2025), CHCCU supported a total of 92 youth and adults across Department divisions. During this period, 62 cases were closed, and 30 cases remain open and active. This work reflects ongoing, hands-on coordination between divisions and state entities to support timely and appropriate placements and service continuity for individuals with complex needs.</p> <p>The Unit operates with a limited budget and, as such, directly manages a small number of provider agreements. Provider agreements funded through the Enhanced Residential Placement Demonstration Project are administered by a separate position within CHCCU rather than by the Project Coordinators referenced above.</p> <p>Should additional or more detailed data be requested, the Unit will make every effort to provide it, as data collection mechanisms are now in place for these positions.</p>		

UGF Revenue and Budget: FY27 Governor's Request  
(\$ Millions)



# **FY27 Governor's Budget Compared to FY26 Management Plan** UGF Only - (\$ Millions)



## UGF Short Fiscal Summary - FY26/FY27 Budget

(\$ Millions) (Unrestricted General Funds)		FY26 Budget	FY27 Governor	Change, FY26 to FY27	
1	<b>Revenue</b>	<b>5,981.9</b>	<b>6,205.9</b>	<b>224.0</b>	<b>3.7%</b>
2	UGF Revenue (DOR Fall 2025 Forecast)	2,148.2	2,218.6	70.4	3.3%
3	POMV Draw	3,798.9	3,996.9	198.0	5.2%
4	Misc/Adjust	34.8	(9.6)	(44.4)	
5	<b>Appropriations</b>	<b>6,144.1</b>	<b>7,746.1</b>	<b>1,601.9</b>	<b>26.1%</b>
6	<b>Operating Budget</b>	<b>5,229.6</b>	<b>5,223.6</b>	<b>(6.0)</b>	<b>-0.1%</b>
7	Agency Operations	4,771.1	4,772.0	0.9	0.0%
8	Statewide Items	418.5	451.6	33.1	7.9%
9	Supplemental Appropriations	40.0	-	(40.0)	
10	<b>Capital Budget</b>	<b>229.2</b>	<b>156.6</b>	<b>(72.6)</b>	<b>-31.7%</b>
11	Current Year Appropriations	159.1	156.6	(2.5)	-1.6%
12	Supplemental Appropriations	70.2	-	(70.2)	
13	<b>Permanent Fund</b>	<b>685.3</b>	<b>2,365.9</b>	<b>1,680.6</b>	<b>245.2%</b>
14	Permanent Fund Dividends	685.3	2,365.9	1,680.6	245.2%
15	<b>Pre-Transfer Surplus/(Deficit)</b>	<b>(162.2)</b>	<b>(1,540.2)</b>		
16	Fund Transfers	(0.9)	(1.3)		
17	Supplemental Fund Transfers	-	-		
18	<b>Post-Transfer Surplus/(Deficit)*</b>	<b>(161.3)</b>	<b>(1,538.9)</b>		

Reserve Balances (EOY)		
	FY26	FY27
<b>SBR</b>	-	-
<b>CBR</b>	3,162.1	1,738.0
<b>ERA</b>	11,991.3	13,160.9

*\*The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.*

January 12, 2026

# State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

	FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
<b>REVENUE</b>	<b>5,981.9</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,396.2</b>	<b>6,205.9</b>	<b>1,123.3</b>	<b>1,037.2</b>	<b>5,953.2</b>	<b>14,319.5</b>	<b>224.0</b>	<b>3.7%</b>
Unrestricted General Fund Revenue (Fall 2025 Forecast) (1)	2,148.2	-	-	-	2,148.2	2,218.6	-	-	-	2,218.6	70.4	3.3%
POMV Payout from ERA	3,798.9	-	-	-	3,798.9	3,996.9	-	-	-	3,996.9	198.0	5.2%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	34.8	65.3	33.2	125.6	258.9	-	-	-	-	-	(34.8)	-100.0%
NPR-A Revenue Adjustment (3)	-	-	-	-	-	(9.6)	-	(3.3)	12.9	-	-	-
Restricted Revenue (4)	-	1,103.6	1,113.9	6,972.7	9,190.2	-	1,123.3	1,040.5	5,940.3	8,104.0	-	-
<b>APPROPRIATIONS</b>												
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>5,229.6</b>	<b>978.5</b>	<b>952.8</b>	<b>4,713.3</b>	<b>11,874.1</b>	<b>5,223.6</b>	<b>926.5</b>	<b>938.5</b>	<b>4,254.2</b>	<b>11,342.7</b>	<b>(6.0)</b>	<b>-0.1%</b>
<b>Agency Operations</b>	<b>4,771.1</b>	<b>846.4</b>	<b>875.3</b>	<b>4,509.2</b>	<b>11,002.0</b>	<b>4,772.0</b>	<b>851.8</b>	<b>857.4</b>	<b>4,160.5</b>	<b>10,641.7</b>	<b>0.9</b>	<b>0.0%</b>
<b>Current Fiscal Year Appropriations</b>	<b>4,771.1</b>	<b>846.4</b>	<b>875.3</b>	<b>4,509.2</b>	<b>11,002.0</b>	<b>4,772.0</b>	<b>851.8</b>	<b>857.4</b>	<b>4,160.5</b>	<b>10,641.7</b>	<b>0.9</b>	<b>0.0%</b>
Agency Operations (Non-Formula)	2,474.7	774.5	824.2	1,435.1	5,508.6	2,511.9	781.7	804.0	1,324.2	5,421.8	37.2	1.5%
K-12 Foundation and Pupil Transportation (Formula)	1,334.0	-	35.5	20.8	1,390.3	1,306.8	-	38.0	20.8	1,365.5	(27.2)	-2.0%
Medicaid Services (Formula)	756.9	0.4	15.5	2,728.6	3,501.4	746.6	0.4	15.5	2,691.2	3,453.7	(10.2)	-1.4%
Other Formula Programs	205.6	71.4	-	124.7	401.7	206.7	69.6	-	124.3	400.6	1.1	0.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	200.0	200.0	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	1,070.1	-	1,070.1	-	-	1,114.3	-	1,114.3	-	-
<b>Statewide Items</b>	<b>458.5</b>	<b>132.1</b>	<b>77.5</b>	<b>204.1</b>	<b>872.2</b>	<b>451.6</b>	<b>74.7</b>	<b>81.1</b>	<b>93.6</b>	<b>701.0</b>	<b>(6.9)</b>	<b>-1.5%</b>
<b>Current Fiscal Year Appropriations</b>	<b>418.5</b>	<b>132.1</b>	<b>77.5</b>	<b>204.1</b>	<b>832.2</b>	<b>451.6</b>	<b>74.7</b>	<b>81.1</b>	<b>93.6</b>	<b>701.0</b>	<b>33.1</b>	<b>7.9%</b>
Debt Service	110.5	11.0	38.0	2.7	162.2	118.6	9.5	37.0	2.3	167.4	8.1	7.3%
Fund Capitalizations	79.8	38.5	3.4	82.4	204.1	99.1	34.1	5.5	91.3	230.0	19.3	24.2%
Community Assistance	-	13.3	-	-	13.3	-	14.0	-	-	14.0	-	-
REAA School Fund	17.2	-	-	-	17.2	19.6	-	-	-	19.6	2.4	14.2%
Disaster Relief Fund	13.0	-	-	9.0	22.0	24.0	-	-	9.0	33.0	11.0	84.0%
Fire Suppression Fund	47.5	-	3.0	20.5	71.0	47.5	-	5.0	20.5	73.0	-	0.0%
Other Fund Capitalization	2.1	25.1	0.4	52.9	80.6	8.0	20.1	0.5	61.8	90.4	5.9	283.4%
State Payments to Retirement Systems	220.0	-	-	-	220.0	233.9	-	-	-	233.9	14.0	6.3%
Shared Taxes	-	29.1	36.1	-	65.2	-	31.1	38.6	-	69.7	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	118.9	172.4	-	-	-	-	-	-	-
Other Statewide Items	8.2	-	-	-	8.2	-	-	-	-	-	(8.2)	-
Duplicated Authorization (non-additive) (5)	-	-	5.9	-	5.9	-	-	10.1	-	10.1	-	-
<b>Supplemental Appropriations (Statewide Items)</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supplemental Appropriations	40.0	-	-	-	40.0	-	-	-	-	-	-	-
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>229.2</b>	<b>60.9</b>	<b>194.1</b>	<b>2,385.0</b>	<b>2,869.2</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(72.6)</b>	<b>-31.7%</b>
<b>Current Fiscal Year Appropriations</b>	<b>159.1</b>	<b>60.9</b>	<b>193.4</b>	<b>2,385.0</b>	<b>2,798.4</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(2.5)</b>	<b>-1.6%</b>
Project Appropriations	159.1	60.9	193.4	2,381.4	2,794.8	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Revised Programs Legislatively Approved (RPLs)	-	-	-	3.6	3.6	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	81.1	-	81.1	-	-	82.9	-	82.9	-	-
<b>Supplemental Appropriations (Capital)</b>	<b>70.2</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	<b>70.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Projects	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
<b>Money on the Street (includes all fund sources) (6)</b>	<b>229.2</b>	<b>60.9</b>	<b>275.2</b>	<b>2,385.0</b>	<b>2,950.3</b>	<b>156.6</b>	<b>60.2</b>	<b>184.6</b>	<b>1,673.2</b>	<b>2,074.6</b>	<b>-</b>	<b>-</b>
<b>Pre-Permanent Fund Authorization (unduplicated)</b>	<b>5,458.8</b>	<b>1,039.4</b>	<b>1,146.8</b>	<b>7,098.3</b>	<b>14,743.4</b>	<b>5,380.2</b>	<b>986.7</b>	<b>1,040.2</b>	<b>5,927.4</b>	<b>13,334.5</b>	<b>(78.7)</b>	<b>-1.4%</b>
<b>Revenue less operating and capital appropriations</b>	<b>523.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Permanent Fund Appropriations</b>	<b>685.3</b>	<b>79.5</b>	<b>-</b>	<b>-</b>	<b>764.8</b>	<b>2,365.9</b>	<b>108.6</b>	<b>-</b>	<b>3.2</b>	<b>2,477.7</b>	<b>1,680.6</b>	<b>245%</b>
Permanent Fund Dividends	685.3	-	-	-	685.3	2,365.9	-	-	-	2,365.9	1,680.6	245.2%
Non-Mandatory Royalty Deposit to Principal (3)	-	79.5	-	-	79.5	-	108.6	-	3.2	111.8	-	-
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	1,491.0	-	-	-	1,491.0	1,491.0	-
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(1,491.0)	-	-	-	(1,491.0)	(1,491.0)	-
<b>Pre-Transfers Authorization (unduplicated)</b>	<b>6,144.1</b>	<b>1,118.9</b>	<b>1,146.8</b>	<b>7,098.3</b>	<b>15,508.2</b>	<b>7,746.1</b>	<b>1,095.3</b>	<b>1,040.2</b>	<b>5,930.6</b>	<b>15,812.2</b>	<b>1,601.9</b>	<b>26.1%</b>
<b>Pre-Transfer Surplus/(Deficit) (7)</b>	<b>(162.2)</b>	<b>Revenue =</b>	<b>97.4%</b>	<b>of Appropriations</b>	<b>-</b>	<b>(1,540.2)</b>	<b>Revenue =</b>	<b>80.1%</b>	<b>of Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>

# State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

		FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
49	<b>Fund Transfers (8)</b>	<b>(0.9)</b>	<b>50.0</b>	<b>0.2</b>	<b>-</b>	<b>49.3</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>
50	<b>Current Fiscal Year Transfers</b>	<b>(0.9)</b>	<b>34.1</b>	<b>0.2</b>	<b>-</b>	<b>33.4</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>
51	Renewable Energy Fund	-	6.3	-	-	6.3	-	-	-	-	-	-	-
52	Alaska Capital Income Fund	-	26.5	-	-	26.5	-	26.3	-	-	26.3	-	-
53	Railbelt Energy Fund	-	-	-	-	-	(1.3)	-	-	-	(1.3)	-	-
54	Other Fund Transfers (3)	(0.9)	1.3	0.2	-	0.6	-	1.6	0.2	9.7	11.6	0.9	-
55	<b>Supplemental Appropriations (Fund Transfers)</b>	<b>-</b>	<b>15.9</b>	<b>-</b>	<b>-</b>	<b>15.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
56	Oil & Hazardous Substance Fund	-	15.9	-	-	15.9	-	-	-	-	-	-	-
57	Constitutional Budget Reserve (CBR) (9)	(129.6)	-	-	-	(129.6)	-	-	-	-	-	129.6	-
58	Higher Education Investment Fund (9)	129.6	-	-	-	129.6	-	-	-	-	-	(129.6)	-
59	<b>Post-Transfers Authorization (unduplicated)</b>	<b>6,143.2</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,557.5</b>	<b>7,744.8</b>	<b>1,123.3</b>	<b>1,040.5</b>	<b>5,940.3</b>	<b>15,848.8</b>	<b>1,601.6</b>	<b>26.1%</b>
60	<b>Post-Transfer Surplus/(Deficit) (10)</b>	<b>(161.3)</b>	<b>Revenue =</b>	<b>97.4%</b>	<b>of Appropriations</b>		<b>(1,538.9)</b>	<b>Revenue =</b>	<b>80.1%</b>	<b>of Appropriations</b>			
61	<b>FISCAL YEAR SUMMARY</b>	<b>6,143.2</b>	<b>1,168.9</b>	<b>1,147.1</b>	<b>7,098.3</b>	<b>15,557.5</b>	<b>7,744.8</b>	<b>1,123.3</b>	<b>1,040.5</b>	<b>5,940.3</b>	<b>15,848.8</b>	<b>1,601.6</b>	<b>26.1%</b>
62	<b>Agency Operations</b>	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
63	Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
64	Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245.2%
65	<b>Total Operating</b>	<b>5,914.9</b>	<b>1,058.0</b>	<b>952.8</b>	<b>4,713.3</b>	<b>12,638.9</b>	<b>7,589.5</b>	<b>1,035.1</b>	<b>938.5</b>	<b>4,257.4</b>	<b>13,820.5</b>	<b>1,674.6</b>	<b>28.3%</b>
66	<b>Capital</b>	<b>229.2</b>	<b>60.9</b>	<b>194.1</b>	<b>2,385.0</b>	<b>2,869.2</b>	<b>156.6</b>	<b>60.2</b>	<b>101.7</b>	<b>1,673.2</b>	<b>1,991.7</b>	<b>(72.6)</b>	<b>-31.7%</b>
67	<b>Transfers</b>	<b>(0.9)</b>	<b>50.0</b>	<b>0.2</b>	<b>-</b>	<b>49.3</b>	<b>(1.3)</b>	<b>27.9</b>	<b>0.2</b>	<b>9.7</b>	<b>36.6</b>	<b>(0.4)</b>	<b>38.8%</b>

## Notes:

January 12, 2026

- (1) The Department of Revenue's (DOR) Fall 2025 Revenue Sources Book (RSB) forecasts 524,800 barrels per day total Alaska production at \$62 per barrel in FY27.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.
- (3) Federal royalties from the National Petroleum Reserve-Alaska (NPR-A) shared with the State have historically been considered federal revenue. The Fall 2025 RSB reclassifies this revenue for FY27 as \$9.6 million UGF, \$3.2 Permanent Fund deposits, and \$0.1 to the Public School Trust Fund deposits. Legislative Finance maintains the classification of NPR-A revenues as federal.
- (4) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- (5) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The post-transfer deficit for FY25, estimated to be \$129.6 million, is drawn from the Higher Education Investment Fund (HEIF). A \$129.6 million initial deficit draw was made from the HEIF in September 2025, but the draw amount will not be finalized until the FY25 Annual Comprehensive Financial Report is released. The Governor's FY27 budget proposes transferring a sum certain of \$129.6 million from the Constitutional Budget Reserve (CBR) to the HEIF.
- (10) The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.

## Projected Fund Balances - FY26 and FY27 (Part 2)

(\$ millions)

		FY26				FY27			
		BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
<b>Total Budget Reserves and Designated Funds</b>		<b>4,697.9</b>	<b>384.6</b>	<b>445.7</b>	<b>4,636.8</b>	<b>4,636.8</b>	<b>256.1</b>	<b>1,683.3</b>	<b>3,209.6</b>
<b>Undesignated Reserves</b>		<b>3,337.9</b>	<b>116.3</b>	<b>292.2</b>	<b>3,162.1</b>	<b>3,162.1</b>	<b>114.9</b>	<b>1,538.9</b>	<b>1,738.0</b>
	Constitutional Budget Reserve Fund	3,336.6	116.3	290.9	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
	Alaska Housing Capital Corporation Fund	1.3	-	1.3	-	-	-	-	-
<b>Select Designated Funds</b>		<b>1,360.0</b>	<b>268.2</b>	<b>153.5</b>	<b>1,474.8</b>	<b>1,474.8</b>	<b>141.2</b>	<b>144.5</b>	<b>1,471.5</b>
	Alaska Capital Income Fund	(5.7)	25.9	20.0	0.2	0.2	26.3	26.3	0.2
	Alaska Higher Education Investment Fund	305.6	153.8	40.0	419.3	419.3	26.7	36.7	409.3
	Community Assistance Fund	70.0	13.3	23.3	60.0	60.0	14.0	20.0	54.0
	Power Cost Equalization Endowment	990.1	75.2	70.2	995.2	995.2	74.2	61.5	1,008.0
Unrestricted General Fund Appropriations		6,144.1				7,746.1			
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)		51%				22%			
Pre-Transfer Deficit		(162.2)				(1,540.2)			
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)		19.5				1.1			
<b>Permanent Fund *</b>									
<b>Permanent Fund Principal - Realized (no appropriations allowed)</b>		<b>58,854.5</b>	<b>391.2</b>	<b>0.0</b>	<b>59,245.7</b>	<b>59,245.7</b>	<b>428.5</b>	<b>0.0</b>	<b>59,674.2</b>
<b>Permanent Fund Earnings Reserve Account - Realized</b>		<b>10,231.2</b>	<b>5,585.5</b>	<b>3,825.4</b>	<b>11,991.3</b>	<b>11,991.3</b>	<b>5,192.5</b>	<b>4,022.9</b>	<b>13,160.9</b>
<b>Permanent Fund -- Unrealized Gain (Loss)</b>		<b>16,013.8</b>	<b>2,239.0</b>	<b>0.0</b>	<b>18,252.8</b>	<b>18,252.8</b>	<b>965.0</b>	<b>0.0</b>	<b>19,217.8</b>
<b>TOTAL PERMANENT FUND</b>		<b>85,099.6</b>	<b>8,215.7</b>	<b>3,825.4</b>	<b>89,489.9</b>	<b>89,489.9</b>	<b>6,586.0</b>	<b>4,022.9</b>	<b>92,053.0</b>

\*Alaska Permanent Fund Corporation (APFC) history and projections as of November 30, 2025. Includes LFD adjustments.

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