

Department of Family and Community Services

All Dollars in Thousands  
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	Senate Subcom	House Finance Committee	FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd to Senate Subcom
Unrestricted GF	242,030.0	244,598.0	246,207.8	246,207.8	246,207.8	4,177.8 1.7%	1,609.8 0.7%	- 0.0%
Designated GF	25,814.5	26,280.2	28,910.2	28,910.2	28,910.2	3,095.7 12.0%	2,630.0 10.0%	- 0.0%
Other	99,243.6	100,541.7	101,406.7	101,406.7	101,406.7	2,163.1 2.2%	865.0 0.9%	- 0.0%
Federal Funds	81,714.9	82,403.6	82,491.8	82,491.8	82,491.8	776.9 1.0%	88.2 0.1%	- 0.0%
<b>Total</b>	<b>448,803.0</b>	<b>453,823.5</b>	<b>459,016.5</b>	<b>459,016.5</b>	<b>459,016.5</b>	<b>10,213.5 2.3%</b>	<b>5,193.0 1.1%</b>	<b>- 0.0%</b>
Check (Enter #s from LFD reports)	448,803.0	453,823.5	459,016.5	459,016.5	459,016.5			
Should equal zero	-	-	-	-	-			

Prepared by:	Gary Zepp
Date:	4/13/2023
Time:	4:47 PM
Status:	FINAL

Pink cells reflect differences  
Enter Data in Blue Cells

Funding Summary

	FY23 Management Plan	AdjBase+	24GovAmd	Senate Subcom	House Finance Committee	FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd to Senate Subcom
General Funds Total	267,844.5	270,878.2	275,118.0	275,118.0	275,118.0	7,273.5 2.7%	4,239.8 1.6%	- 0.0%
Other	99,243.6	100,541.7	101,406.7	101,406.7	101,406.7	2,163.1 2.2%	865.0 0.9%	- 0.0%
Federal	81,714.9	82,403.6	82,491.8	82,491.8	82,491.8	776.9 1.0%	88.2 0.1%	- 0.0%

Positions (Enter position counts from LFD reports)

	FY23 Management Plan	AdjBase+	24GovAmd	Senate Subcom	House Finance Committee	FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd to Senate Subcom
PFTs	1850	1847	1854	1854	1854	4 0.2%	7 0.4%	- 0.0%
PPTs	13	13	14	14	14	1 7.7%	1 7.7%	- 0.0%
Temps	62	62	62	62	62	- 0.0%	- 0.0%	- 0.0%
<b>Total Positions</b>	<b>1925</b>	<b>1922</b>	<b>1930</b>	<b>1930</b>	<b>1930</b>			
Position Check (Should equal zero)					0			

Department of Family and Community Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	OTIP? Or Increment?
<b>Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.</b>					<b>3,813.0</b>					<b>8</b>	<b>8</b>	
1	Alaska Pioneer Homes	Pioneer Homes	Align Authority with Resident Population		1004	Gen Fund	(300.0)	1	0	0		
					1108	Stat Desig	300.0	1				
2	Alaska Pioneer Homes	Pioneer Homes	Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents		1005	GF/Prgm	1,250.0	1	0	0		
3	Alaska Pioneer Homes	Pioneer Homes	LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	<b>Accepting</b> this item maintains the Governor's technical error referring to the defunct Department of Health and Social Services, whereas <b>rejecting</b> this transaction directs LFD to modify the carryforward language to indicate the Department of Family and Community Services.	0		-	0	0	0	Conditional	
4	Inpatient Mental Health	Designated Evaluation and Treatment	Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))		1007	I/A Rcpts	150.0	1	0	0		
					1037	GF/MH	754.0	1				
5	Inpatient Mental Health	Alaska Psychiatric Institute	Establish Competency Restoration and Jail-Based Restoration Pilot Programs		1037	GF/MH	800.0	1	5	5		
6	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1092	MHTAAR	100.0	1	0	0	Inc T	

Senate Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	2,630.0	865.0	88.2	5,193.0
1,609.8	1,250.0	865.0	88.2	3,813.0
-	1,380.0	-	-	1,380.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	1,250.0	865.0	88.2	3,813.0
(300.0)	-	-	-	(300.0)
-	-	300.0	-	300.0
-	1,250.0	-	-	1,250.0
-	-	-	-	-
-	-	150.0	-	150.0
754.0	-	-	-	754.0
800.0	-	-	-	800.0
-	-	100.0	-	100.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1037	GF/MH	150.0	1	0	0	IncT	150.0	-	-	-	150.0
8	Children's Services	Children's Services Management	MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)		1092	MHTAAR	135.0	1	0	0	IncT	-	-	135.0	-	135.0
9	Children's Services	Front Line Social Workers	Replace General Fund with General Fund Match		1003	GF/Match	40,000.0	1	0	0		40,000.0	-	-	-	40,000.0
					1004	Gen Fund	(40,000.0)	1				(40,000.0)	-	-	-	(40,000.0)
10	Departmental Support Services	Commissioner's Office	MH Trust: Complex Care Program Coordinators (FY24-FY25)		1092	MHTAAR	150.0	1	0	0	IncT	-	-	150.0	-	150.0
11	Departmental Support Services	Commissioner's Office	Establish Complex Placement and Coordination Unit		1002	Fed Rcpts	88.2	1	3	3		-	-	-	88.2	88.2
					1003	GF/Match	205.8	1				205.8	-	-	-	205.8
					1007	I/A Rcpts	30.0	1				-	-	30.0	-	-
12	Departmental Support Services	Administrative Services	Align Authority for Unallocated Rates Adjustment		1003	GF/Match	366.8	1	0	0		366.8	-	-	-	366.8
					1004	Gen Fund	(366.8)	1				(366.8)	-	-	-	(366.8)
<b>Includes all FY24 Governor's amended operating budget requests except salary adjustments.</b>					<b>Numbers Section</b>			<b>1,380.0</b>	<b>0</b>	<b>0</b>		<b>-</b>	<b>1,380.0</b>	<b>-</b>	<b>-</b>	<b>1,380.0</b>
13	Alaska Pioneer Homes	Pioneer Homes	Increase Authority Due to Rate Change		1005	GF/Prgm	1,380.0	1	0	0		-	1,380.0	-	-	1,380.0
<b>Other Subcommittee Actions</b>							<b>-</b>	<b>0</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14	Children's Services	Children's Services Management	<b>Add Intent:</b> It is the intent of the legislature that the Department of Family and Community Services, Office of Children's Services, conduct research on the Office of Children's Services' foster care programs/services that may be suitable for new or expanded private contracting, and that the department provide the results of this research to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2023.				-	1	0	0	Intent	-	-	-	-	-
14	Children's Services	Children's Services Management	<b>Add Intent:</b> It is the intent of the legislature that the Department of Family and Community Services, Office of Children's Services, provide a comprehensive report on the potential costs of an overhaul or replacement of the Office of Children's Services' case management database to meet current federal requirements and best practices, and that the department provide this report to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2023.				-	1	0	0	Intent	-	-	-	-	-
14	Alaska Pioneer Homes	Pioneer Homes	<b>Add Intent:</b> It is the intent of the legislature that the Department of Family and Community Services, Division of Alaska Pioneer Homes, provide a comprehensive report on the cost and benefits of either upgrading or replacing the Fairbanks Pioneer Home, and that the department provide this report to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2023.				-	1	0	0	Intent	-	-	-	-	-