

**2025 Legislature - Operating Budget**  
**Subcommittee Report - Gov Amend Structure**  
**Department of Family and Community Services**  
February 25, 2025 - DRAFT  
(\$ thousands)

Numbers Agencies: DFCS
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	25MgtPln	AdjBase+	GovAmd	HSubcom
Unrestricted GF	262,851.0	263,609.4	268,053.4	273,553.4
Designated GF	30,371.1	30,743.6	30,743.6	30,743.6
Other	106,820.2	107,493.3	104,621.9	104,621.9
Federal	85,774.6	86,394.4	86,394.4	86,394.4
<b>Total</b>	<b>485,816.9</b>	<b>488,240.7</b>	<b>489,813.3</b>	<b>495,313.3</b>

25MgtPln to		AdjBase+ to		GovAmd to	
HSubcom		HSubcom		HSubcom	
10,702.4	4.1%	9,944.0	3.8%	5,500.0	2.1%
372.5	1.2%	0.0	0.0%	0.0	0.0%
-2,198.3	-2.1%	-2,871.4	-2.7%	0.0	0.0%
619.8	0.7%	0.0	0.0%	0.0	0.0%
9,496.4	2.0%	7,072.6	1.4%	5,500.0	1.1%

PFTs	1,870	1,870	1,870	1,870
PPTs	6	6	6	6
Temps	70	69	69	69
<b>Total</b>	<b>1,946</b>	<b>1,945</b>	<b>1,945</b>	<b>1,945</b>

0	0.0%	0	0.0%	0	0.0%
0	0.0%	0	0.0%	0	0.0%
-1	-1.4%	0	0.0%	0	0.0%
-1	-0.1%	0	0.0%	0	0.0%

Differing items are highlighted and displayed in blue.

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Item	Appropriation / Allocation	Description	Governor Request	House Subcom	LFD Notes
1	Alaska Pioneer Homes / Pioneer Homes	GA: Move Alaska Pioneer Home Pharmacy Operations to Language	(\$2,936.4) Stat Desig (Other) <b>Dec</b>	(\$2,936.4) Stat Desig (Other) <b>Dec</b>	The Governor's FY26 amended budget moves the authority for the Department to collect and expend receipts from billing elders' insurance to the language section, which the subcommittee does not review. This is a corresponding Decrement that removes the funding from the numbers section.
2	Alaska Pioneer Homes / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Alaska Pioneer Homes	<b>Struct</b>	<b>Struct</b>	\$12,955.7 of funding and authority, and 22 positions are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
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>	\$4,368.7 Gen Fund (UGF) <b>Inc</b>	
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>	\$200.0 GF/MH (UGF) <b>IncOTI</b>	
5	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Eliminate Funding for a Psychiatric Nurse 2 Transferred to Administrative Services for the Talent Acquisition Unit	(\$99.3) Gen Fund (UGF) <b>Dec</b>	(\$99.3) Gen Fund (UGF) <b>Dec</b>	
6	Alaska Psychiatric Institute / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Alaska Psychiatric Institute	<b>Struct</b>	<b>Struct</b>	\$3,703.6 of funding and authority, and 21 positions are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
7	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	(\$135.0) MHTAAR (Other) <b>Dec</b>	(\$135.0) MHTAAR (Other) <b>Dec</b>	This reduction in funding aligns with Trust recommendations.

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8	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Health Record Linkage (FY24-FY27)	(\$100.0) MHTAAR (Other) <b>Dec</b>	(\$100.0) MHTAAR (Other) <b>Dec</b>	This reduction in funding aligns with Trust recommendations.
9	Children's Services / Children's Services Management	Remove Out-Year Mental Health Trust Funding for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	(\$100.0) MHTAAR (Other) <b>Dec</b>	(\$100.0) MHTAAR (Other) <b>Dec</b>	This reduction in funding aligns with Trust recommendations.
10	Children's Services / Children's Services Management	Remove Out-Year General Funds for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	(\$150.0) GF/MH (UGF) <b>Dec</b>	(\$150.0) GF/MH (UGF) <b>Dec</b>	
11	Children's Services / Children's Services Management	Eliminate Funding and Authority for Project Assistant Transferred to Administrative Services for Talent Acquisition Unit	<b>Total: (\$93.1)</b> (\$17.7) Fed Rcpts (Fed) (\$75.4) GF/Match (UGF) <b>Dec</b>	<b>Total: (\$93.1)</b> (\$17.7) Fed Rcpts (Fed) (\$75.4) GF/Match (UGF) <b>Dec</b>	
12	Children's Services / Front Line Social Workers	Eliminate Funding and Authority for Three Positions Transferred to Administrative Services for Talent Acquisition Unit	<b>Total: (\$421.6)</b> (\$135.0) Fed Rcpts (Fed) (\$286.6) GF/Match (UGF) <b>Dec</b>	<b>Total: (\$421.6)</b> (\$135.0) Fed Rcpts (Fed) (\$286.6) GF/Match (UGF) <b>Dec</b>	
13	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>	

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14	Children's Services / Foster Care Special Need	Decrease Uncollectible Interagency Receipt Authority	(\$2,122.6) I/A Rcpts (Other) <b>Dec</b>	(\$2,122.6) I/A Rcpts (Other) <b>Dec</b>	
15	Children's Services / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Children's Services	<b>Struct</b>	<b>Struct</b>	\$5,471.6 of funding and authority is transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
16	Juvenile Justice / Probation Services	Remove Out-Year Mental Health Trust Funding for MH Trust: Behavioral Health Program Support (FY25-FY26)	(\$100.0) MHTAAR (Other) <b>Dec</b>	(\$100.0) MHTAAR (Other) <b>Dec</b>	This reduction in funding aligns with Trust recommendations.
17	Juvenile Justice / Youth Courts	Add Funding to Create a Youth Court in Fairbanks	\$25.3 Gen Fund (UGF) <b>Inc</b>	\$25.3 Gen Fund (UGF) <b>Inc</b>	
18	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>	
19	Juvenile Justice / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Juvenile Justice	<b>Struct</b>	<b>Struct</b>	\$4,424.2 of funding and authority, and 14 positions, are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.
20	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>	

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21	Departmental Support Services / Information Technology Services	Add Interagency Receipt Authority for Information Technology Position and Services Costs	\$753.1 I/A Rcpts (Other) <b>Inc</b>	\$753.1 I/A Rcpts (Other) <b>Inc</b>	
22	Departmental Support Services / Public Affairs	Add Interagency Authority for Department-Wide Communications and Public Outreach	\$322.5 I/A Rcpts (Other) <b>Inc</b>	\$322.5 I/A Rcpts (Other) <b>Inc</b>	
23	Departmental Support Services / Administrative Services	Add Interagency Authority for Transferred Administrative Operations Managers and Division Operations Manager Costs	\$888.1 I/A Rcpts (Other) <b>Inc</b>	\$888.1 I/A Rcpts (Other) <b>Inc</b>	
24	Departmental Support Services / Administrative Services	Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	\$99.3 Gen Fund (UGF) <b>Inc</b>	\$99.3 Gen Fund (UGF) <b>Inc</b>	
25	Departmental Support Services / Administrative Services	Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	<b>Total: \$93.1</b> \$17.7 Fed Rcpts (Fed) \$75.4 GF/Match (UGF) <b>Inc</b>	<b>Total: \$93.1</b> \$17.7 Fed Rcpts (Fed) \$75.4 GF/Match (UGF) <b>Inc</b>	

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26	Departmental Support Services / Administrative Services	Add Funding and Authority for Three Positions Transferred from Front Line Social Workers to Talent Acquisition Unit	<b>Total: \$421.6</b> \$135.0 Fed Rcpts (Fed) \$286.6 GF/Match (UGF) <b>Inc</b>	<b>Total: \$421.6</b> \$135.0 Fed Rcpts (Fed) \$286.6 GF/Match (UGF) <b>Inc</b>	
27	Departmental Support Services / Facility Rent, Operations, and Maintenance	Establish New Facility ROM Allocation for Departmental Support Services	<b>Struct</b>	<b>Struct</b>	\$2,683.5 of funding and authority, and 4 positions, are transferred into this allocation in the Adjusted Base; denying this structure change will reverse those transfers.  <b>Items 27 and 28 are related.</b>
28	Departmental Support Services / Facility Rent, Operations, and Maintenance	Increase Interagency Authority to Support Facilities Management Costs	\$158.9 I/A Rcpts (Other) <b>Inc</b>	\$158.9 I/A Rcpts (Other) <b>Inc</b>	If the new allocation is not established, this Increment will need to be modified to reflect an existing allocation.  <b>Items 27 and 28 are related.</b>