

Department of Family and Community Services

All Dollars in Thousands

Numbers Only

Prepared by:	Bernard Aoto	Date:	3/6/2024
Status:	FINAL	Time	8:00 AM

	FY24 Management Plan	FY25 Adjusted Base	Governor's Amended Budget	House Subcom
Unrestricted GF	246,232.0	251,914.7	259,130.3	259,230.3
Designated GF	28,910.2	29,971.9	29,971.9	29,971.9
Other	101,410.9	103,474.4	105,830.0	105,830.0
Federal Funds	82,501.2	83,785.8	85,178.6	85,178.6
<b>Total</b>	<b>459,054.3</b>	<b>469,146.8</b>	<b>480,110.8</b>	<b>480,210.8</b>
Check (Enter #s from LFD reports)	459,054.3	469,146.8	480,110.8	480,210.8
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
12,998.3	5.3%
1,061.7	3.7%
4,419.1	4.4%
2,677.4	3.2%
<b>21,156.5</b>	<b>4.6%</b>

FY25 Adjusted Base to House Subcom	
7,315.6	2.9%
-	0.0%
2,355.6	2.3%
1,392.8	1.7%
<b>11,064.0</b>	<b>2.4%</b>

Governor's Amended Budget to House Subcom	
100.0	0.0%
-	0.0%
-	0.0%
-	0.0%
<b>100.0</b>	<b>0.0%</b>

Positions (Enter position counts from LFD reports)

PFTs	1866	1866	1866	1866
PPTs	11	11	11	11
Temps	66	66	66	66
<b>Total Positions</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>
Position Check (Should equal zero)				

Department of Family and Community Services

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Alaska Pioneer Homes	Pioneer Homes	Increase Statutory Designated Program Receipts for Pharmacy Billings		1108	Stat Desig	500.0	1	0	0		-	-	500.0	-	500.0
2	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Add New Alaska Psychiatric Institute Appropriation for Reorganization of Complex and Psychiatric Care Services		0		-	1	0	0	Structure	-	-	-	-	-
3	Alaska Psychiatric Institute	Alaska Psychiatric Institute	MH Trust: Support for the Strengthening Healthcare Access Recruitment Program		1037	GF/MH	200.0	1	0	0	IncOTI	200.0	-	-	-	200.0
4	Children's Services	Children's Services Management	Temporary Increase for Required Legal Services to Address Class Action Lawsuit		1004	Gen Fund	1,000.0	1	0	0	IncOTI	1,000.0	-	-	-	1,000.0
5	Children's Services	Foster Care Base Rate	Increase Foster Care Base Rate to Align with Required Rate Review		1002	Fed Rcpts	1,392.8	1	0	0		-	-	-	1,392.8	1,392.8
					1003	GF/Match	1,058.3	1				1,058.3	-	-	-	1,058.3
					1004	Gen Fund	2,548.9	1				2,548.9	-	-	-	2,548.9
6	Juvenile Justice	Probation Services	MH Trust: Behavioral Health Program Support (FY25-FY26)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
7	Departmental Support Services	Coordinated Health and Complex Care	Transfer Designated Evaluation and Treatment to Department Support Svcs and Rename Coordinated Health and Complex Care		0		-	1	0	0	Structure	-	-	-	-	-
8	Departmental Support Services	Coordinated Health and Complex Care	Small Group Home Placements for Stabilized Clients with Complex Needs	Subcommittee modified transaction type; funding FY25-FY28.	1004	Gen Fund	750.0	1	0	0	IncT	750.0	-	-	-	750.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Departmental Support Services	Information Technology Services	Increase Interagency Receipt Authority to Align with Personal Services Costs		1007	I/A Rcpts	569.3	1	0	0		-	-	569.3	-	569.3
10	Departmental Support Services	Public Affairs	Increase Interagency Receipts Authority for Public Affairs		1007	I/A Rcpts	5.6	1	0	0		-	-	5.6	-	5.6
11	Departmental Support Services	Facilities Management	Increase Capital Improvement Project Receipts Authority for Facilities Management		1061	CIP Rcpts	5.9	1	0	0		-	-	5.9	-	5.9
12	Departmental Support Services	Administrative Services	Increase Interagency Receipt Authority to Align with Personal Services Costs		1007	I/A Rcpts	1,174.8	1	0	0		-	-	1,174.8	-	1,174.8
					Totals				0	0		5,557.2	-	2,355.6	1,392.8	9,305.6

**Governor's Amendments**

13	Juvenile Justice	McLaughlin Youth Center	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study	Items 13 through 17 are related.	1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0
14	Juvenile Justice	Mat-Su Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study	Items 13 through 17 are related.	1004	Gen Fund	59.3	1	0	0		59.3	-	-	-	59.3
15	Juvenile Justice	Fairbanks Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study	Items 13 through 17 are related.	1004	Gen Fund	300.4	1	0	0		300.4	-	-	-	300.4
16	Juvenile Justice	Bethel Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study	Items 13 through 17 are related.	1004	Gen Fund	253.6	1	0	0		253.6	-	-	-	253.6
17	Juvenile Justice	Johnson Youth Center	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study	Items 13 through 17 are related.	1004	Gen Fund	245.1	1	0	0		245.1	-	-	-	245.1
					Totals				0	0		1,658.4	-	-	-	1,658.4

**Other Subcommittee Actions**

				Totals			100.0		0			100.0	-	-	-	100.0
18	<b>Delete Conditioning:</b> At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between appropriations in the Department of Family and Community Services.						-	1		0	Conditional	-	-	-	-	-
19	<b>Add Conditioning:</b> At the discretion of the Commissioner of the Department of Family and Community Services, up to \$7,500,000 may be transferred between appropriations in the Department of Family and Community Services.						-	1		0	Conditional	-	-	-	-	-
20	<b>Add Agency-Level Intent:</b> 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.						-	1		0	Intent	-	-	-	-	-
21	Office of Children's Services	Family Preservation	Increase Support for People First Initiative Grants		1004	Gen Fund	100.0	1		0		100.0	-	-	-	100.0