

## Department of Family and Community Services

All Dollars in Thousands

Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	GovAmd+	House Subcom	Senate Subcom
Unrestricted GF	246,232.0	251,914.7	260,330.3	259,230.3	260,330.3
Designated GF	28,910.2	29,971.9	29,971.9	29,971.9	29,971.9
Other	101,410.9	103,474.4	105,830.0	105,830.0	105,830.0
Federal Funds	82,501.2	83,785.8	85,178.6	85,178.6	85,178.6
<b>Total</b>	<b>459,054.3</b>	<b>469,146.8</b>	<b>481,310.8</b>	<b>480,210.8</b>	<b>481,310.8</b>
Check (Enter #s from LFD reports)	459,054.3	469,146.8	481,310.8	480,210.8	481,310.8
Should equal zero	-	-	-	-	-

FY25 Adjusted Base to Senate Subcom	GovAmd+ to Senate Subcom	House Subcom to Senate Subcom
8,415.6 3.3%	- 0.0%	1,100.0 0.4%
- 0.0%	- 0.0%	- 0.0%
2,355.6 2.3%	- 0.0%	- 0.0%
1,392.8 1.7%	- 0.0%	- 0.0%
<b>12,164.0</b> 2.6%	<b>- 0.0%</b>	<b>1,100.0</b> 0.2%

## Positions (Enter position counts from LFD reports)

PFTs	1866	1866	1866	1866	1866
PPTs	11	11	11	11	11
Temps	66	66	66	66	66
<b>Total Positions</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>
Position Check (Should equal zero)				0	

## 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	Structure	-	-	-	1,392.8	
					1003 GF/Match	1,058.3	1	0	0		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	IncT	-	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		1004 Gen Fund	750.0	1	0	0	IncT	750.0	-	-	750.0	
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	-	
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	-	

Prepared by:	Jasmin Martin	Date:	4/9/2024
Status:	DRAFT - Closeout	Time	10:00 AM

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12	Departmental Support Services	Administrative Services	Increase Interagency Receipt Authority to Align with Personal Services Costs		1007	I/A Rpts	1,174.8	1	0	0	-	-	1,174.8	-	1,174.8
					Totals		9,305.6	0	0		5,557.2	-	2,355.6	1,392.8	9,305.6

**GovAmd+**

13	Juvenile Justice	McLaughlin Youth Center	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		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		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		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		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		1004	Gen Fund	245.1	1	0	0	245.1	-	-	-	245.1
18	Department Support Services	Coordinated Health and Complex Care	GA 3/13 Third Year of Mental Health and Meds (Ch41 SLA22 (HB172))		1037	GF/MH	1,200.0	1	0	0	1,200.0	-	-	-	1,200.0
					Totals		2,858.4	0	0		2,858.4	-	-	-	2,858.4

**Other Subcommittee Actions**

19	Add Agency-Level Intent:				Totals	-	0	0			-	-	-	-	-
						-	1	0			Intent	-	-	-	-
20	Add Agency-Level Intent:					1		0			Intent	-	-	-	-
21	Alaska Pioneer Homes	Add Appropriation-Level Intent:				1					Intent				
22	Children's Services	Add Appropriation-Level Intent:				1					Intent				