

2025 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase and Gov

Numbers and Language Differences Agencies: DFCS
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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
Alaska Pioneer Homes													
Facility Rent, Operations, and Maintenance													
Establish New Facility ROM Allocation for Alaska Pioneer Homes	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
Add Funding to Replace Lost Revenue From Reduced Federal Allocations and Medicaid Redeterminations	Gov	Inc	4,368.7	1,571.7	0.0	2,797.0	0.0	0.0	0.0	0.0	0	0	0
<p>Increase funding to address the structural deficit within the Alaska Psychiatric Institute (API). The Centers for Medicare and Medicaid Services reduced Disproportionate Share Hospital allocations nationally. When the public health emergency declaration expired, Medicaid redeterminations resulted in a decrease of Medicaid eligible patients at the hospital.</p> <p>In FY2024, the department managed the deficit by utilizing cross-appropriation transfer authority of funds. The department does not anticipate a sufficient balance of funds for transfer in FY2026.</p> <p>- Reduction in Disproportionate Share Hospital Allocations - \$596.4</p> <p>- Reduction in Medicaid claims - \$3,772.3</p> <p>1004 Gen Fund (UGF) 4,368.7</p>													
MH Trust: Extend Support for the Strengthening Healthcare Access Recruitment Program for One Year	Gov	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Psychiatric Institute (API) will use this funding to secure support for service student loan repayment contracts with healthcare practitioners in the hospital. This will allow API to recruit and retain five to 10 licensed practitioners for the hospital that are either hard to recruit or retain. This helps stabilize the workforce at API, which will result in improved outcomes for Alaskans who are experiencing acute behavioral health needs.</p> <p>1037 GF/MH (UGF) 200.0</p>													
Eliminate Funding for a Psychiatric Nurse 2 Transferred to Administrative Services for the Talent Acquisition Unit	Gov	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
<p>Eliminate funding for a Psychiatric Nurse 2 (062467) that transferred to Administrative Services for the department's Talent Acquisition team in FY2024. When the position transferred, the funding for the position was moved to services to allow for continued funding of the position in another component.</p> <p>To complete the position transfer, funding is reduced in Alaska Psychiatric Institute and also increased by the same amount in Administrative Services.</p> <p>1004 Gen Fund (UGF) -99.3</p>													
* Allocation Difference *			4,469.4	1,571.7	0.0	2,897.7	0.0	0.0	0.0	0.0	0	0	0
Facility Rent, Operations, and Maintenance													
Establish New Facility ROM Allocation for Alaska Psychiatric Institute	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Psychiatric Institute (continued)													
Facility Rent, Operations, and Maintenance (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,469.4	1,571.7	0.0	2,897.7	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	Gov	Dec	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be housed within the Department of Family and Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.</p>													
1092 MHTAAR (Other)			-135.0										
Remove Out-Year Mental Health Trust Funding for MH Trust: Foster Care Health Record Linkage (FY24-FY27)	Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Foster Care Health Linkage Project will support a long-term, non-permanent staff position within the Department of Family and Community Services, Office of Children's Services to address a problem within the state system, providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in State custody. When the State assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.</p>													
<p>Although developing an Electronic Health Record (EHR) is a clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by the Office of Children's Services staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the EHR system while additional funding is sought for the project infrastructure.</p>													
1092 MHTAAR (Other)			-100.0										
Remove Out-Year Mental Health Trust Funding for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Gov	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<p>These flexible funds (Mental Health Trust authorized receipts plus recommended general fund/mental health allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational</p>													

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Children's Services (continued)													
Children's Services Management (continued)													
Remove Out-Year Mental Health Trust Funding for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27) (continued)													
goals and establish independence. The age group of 21 years + is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family and Community Services, Office of Children's Services, through their existing independent living program.													
1092 MHTAAR (Other)			-100.0										
Remove Out-Year General Funds for MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Gov	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
These flexible funds (Mental Health Trust authorized receipts plus recommended general fund/mental health allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years + is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family and Community Services, Office of Children's Services, through their existing independent living program.													
1037 GF/MH (UGF)			-150.0										
Eliminate Funding and Authority for Project Assistant Transferred to Administrative Services for Talent Acquisition Unit	Gov	Dec	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding and authority for a Project Assistant (061901) that transferred to Administrative Services for the department's Talent Acquisition team in FY2024. When the position transferred, the funding for the position was moved to the services line to allow for continued funding of the position in another component.													
To complete the position transfer, funding is reduced in Children's Services Management and increased by the same amount in Administrative Services.													
1002 Fed Rcpts (Fed)			-17.7										
1003 GF/Match (UGF)			-75.4										
* Allocation Difference *			-578.1	-235.0	0.0	-93.1	0.0	0.0	-250.0	0.0	0	0	0
Front Line Social Workers													
Eliminate Funding and Authority for Three Positions Transferred to Administrative Services for Talent Acquisition Unit	Gov	Dec	-421.6	0.0	0.0	-421.6	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding and authority for a Protective Services Specialist 1 (064542), Office Assistant 1 (063861), and Office Assistant 2 (069317) that transferred to Administrative Services for the department's Talent Acquisition team in FY2024. When the positions transferred, the funding for the positions was moved to the services line to allow for continued funding of the positions in another component.													
To complete the position transfer, funding is reduced in Front Line Social Workers and increased by the same amount in Administrative Services.													

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Children's Services (continued)													
Front Line Social Workers (continued)													
Eliminate Funding and Authority for Three Positions Transferred to Administrative Services for Talent Acquisition Unit (continued)													
1002 Fed Rcpts (Fed) -135.0													
1003 GF/Match (UGF) -286.6													
* Allocation Difference *			-421.6	0.0	0.0	-421.6	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Decrease Uncollectible Interagency Receipt Authority													
	Gov	Dec	-2,122.6	0.0	0.0	0.0	0.0	0.0	-2,122.6	0.0	0	0	0
Reduce uncollectible interagency authority due to a former agreement that is no longer needed. This decrement is offset by four corresponding increments totaling the same amount in Administrative Services, Public Affairs, Information Technology Services, and Facilities Management.													
1007 I/A Rcpts (Other) -2,122.6													
* Allocation Difference *			-2,122.6	0.0	0.0	0.0	0.0	0.0	-2,122.6	0.0	0	0	0
Facility Rent, Operations, and Maintenance													
Establish New Facility ROM Allocation for Children's Services													
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,122.3	-235.0	0.0	-514.7	0.0	0.0	-2,372.6	0.0	0	0	0
Juvenile Justice													
Probation Services													
Remove Out-Year Mental Health Trust Funding for MH Trust: Behavioral Health Program Support (FY25-FY26)													
	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Trust's Disability Justice Focus Area by supporting the Department of Family and Community Services, Division of Juvenile Justice (DJJ) administration and development of statewide behavioral health services and activities deemed healthy by the department within the 24/7 secure juvenile facilities and the probation services of DJJ. This funding will support programs, projects, and contractual services that provide behavioral health services and healthy activities to DJJ clients within the 24/7 secured juvenile facilities, as well as the probation services of DJJ for the improvement of their overall behavioral health.													
1092 MHTAAR (Other) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Add Funding to Create a Youth Court in Fairbanks													
	Gov	Inc	25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
This funding will enable the creation of a new Youth Court in Fairbanks. This project has received significant interest from community partners due to the historical success of the program. Funding will support Youth Court Director salaries, travel to annual Youth Court conferences, operating costs, and other associated services costs such as													

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Juvenile Justice (continued)													
Youth Courts (continued)													
Add Funding to Create a Youth Court in Fairbanks (continued)													
interpreters, memberships, and training.													
Presently, there are eight Youth Courts across Alaska in Anchorage, Juneau, Kenai Peninsula, Ketchikan, Kodiak, Mat-Su, Nome, and Valdez. Youth Courts have a high rate of success. Of youth who participated in and successfully completed Youth Court in FY18, 82 percent did not re-offend with FY12-17 yielding similar recidivism rates. The Division of Juvenile Justice (DJJ), in cooperation with the Department of Public Safety, tracks youth offenders for four years after completion of services with DJJ and Youth Courts. To that end, FY18 is the most current and complete recidivism data set currently available for Youth Court referrals.													
	1004 Gen Fund (UGF)		25.3										
* Allocation Difference *			25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
Juvenile Justice Health Care													
MH Trust: Occupational Therapist Services in DJJ Youth Facilities (FY26-FY27)													
Mental Health Trust Authority Authorized Receipts (MHTAAR) will be used to contract Occupational Therapy (OT) services for individual youth in the Bethel and Fairbanks Youth Facilities' neurobehavioral treatment units. The Division of Juvenile Justice (DJJ) will also utilize contract services to conduct OT environmental assessments of the Fairbanks and Bethel facilities' detention units and implement recommendations to improve overall practices. The Division of Juvenile Justice resides within the Department of Family and Community Services (DFCS). As part of the DJJ mission, staff provide clinical interventions to assist youth in developing skills to prevent involvement in the criminal justice system. Many of these youth are Mental Health Trust beneficiaries. The division has seen an increase in the complexity of the needs of the youth they serve and has created two neurobehavioral treatment units. Bethel's youth facility has 23 beds and Fairbanks has 28. Youth participating in OT therapy and interventions are anticipated to demonstrate improvement in specific functional skills identified in their occupational therapy evaluations.													
	1092 MHTAAR (Other)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Facility Rent, Operations, and Maintenance													
Establish New Facility ROM Allocation for Juvenile Justice													
		Gov Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.3	0.0	1.3	0.3	0.0	0.0	23.7	0.0	0	0	0
Departmental Support Services													
Coordinated Health and Complex Care													
MH Trust: Complex Care Program (FY26-FY27)													
Complex Care Coordinators will be comprised of two full-time positions within the Department of Family and Community Services. One will focus on the adult population and one on youth. They will support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. They will help facilitate provider													
		Gov IncT	400.0	150.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Coordinated Health and Complex Care (continued)													
MH Trust: Complex Care Program (FY26-FY27)													
(continued)													
agreements and placements for these hard-to-place individuals. They will also convene stakeholders and facilitate community-based support across Alaska for building up the access and care for hard-to-place beneficiaries.													
1092 MHTAAR (Other)			400.0										
* Allocation Difference *			400.0	150.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Add Interagency Receipt Authority for Information Technology Position and Services Costs	Gov	Inc	753.1	638.8	0.0	114.3	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority for positions transferred in FY2024. To improve efficiencies and support divisions and end-users, five positions were transferred to Information Technology Services from other divisions in the department. These positions have been reclassified and are providing critical functions in support of the department's information technology infrastructure and security.													
This increment is offset by a reduction in Foster Care Special Need.													
1007 I/A Rcpts (Other)			753.1										
* Allocation Difference *			753.1	638.8	0.0	114.3	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
Add Interagency Authority for Department-Wide Communications and Public Outreach	Gov	Inc	322.5	0.0	0.0	322.5	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority to support personal services costs. Three permanent full-time positions were transferred to Public Affairs from Alaska Psychiatric Institute to fully establish the department's Public Affairs team. These positions support the day-to-day department-wide communications and public outreach needs and assist with the finalization of outstanding tasks necessary to stand up the department's web pages independent of the former Department of Health and Social Services infrastructure.													
This increment is offset by a reduction in Foster Care Special Need.													
1007 I/A Rcpts (Other)			322.5										
* Allocation Difference *			322.5	0.0	0.0	322.5	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Add Interagency Authority for Transferred Administrative Operations Managers and Division Operations Manager Costs	Gov	Inc	888.1	705.5	0.0	182.6	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority to support four positions that transferred to Administrative Services from each of the other divisions.													
In FY2025, Administrative Operations Manager positions from the Alaska Pioneer Homes, Office of Children's Services, Juvenile Justice, and the Alaska Psychiatric Institute's Division Operations Manager position transferred to Administrative Services. The objective is to enhance transparency and accountability in financial and budget management department-wide. Fiscal integrity is accomplished through assessment of current administrative													

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Departmental Support Services (continued)													
Administrative Services (continued)													
Add Interagency Authority for Transferred Administrative Operations Managers and Division Operations Manager Costs (continued)													
practices, engagement from administrative support staff to identify areas for improvement, evaluation of technology to support efficiencies, workshops to develop best practices while empowering ownership with staff, whereby ensuring accountability through defined processes and transparent reporting. This increment is offset by a reduction in Foster Care Special Need.													
1007 I/A Rcpts (Other)			888.1										
Add Funding for Position Transferred from Alaska Psychiatric Institute to Talent Acquisition Unit and Reclassified	Gov	Inc	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for a Human Resource Technician 2 (062467) that transferred from Alaska Psychiatric Institute for the department's Talent Acquisition team.													
To complete the position transfer, funding is reduced in Alaska Psychiatric Institute by the same amount.													
1004 Gen Fund (UGF)			99.3										
Add Funding, Authority for Proj. Asst. Transferred from Children's Services Management to Talent Acquisition Unit	Gov	Inc	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for a position that is transferred from Children's Services Management and reclassified to a Human Resource Consultant 2 (061901) for the department's Talent Acquisition team.													
To complete the position transfer, funding is reduced in Children's Services Management by the same amount.													
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	Gov	Inc	421.6	421.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding and authority for a Protective Services Specialist 1 (064542), Office Assistant 1 (063861), and Office Assistant 2 (069317) that are transferred from Front Line Social Workers and reclassified to Human Resource Consultant 1's, range 16 for the department's Talent Acquisition team.													
To complete the position transfer, funding is reduced in Front Line Social Workers and also increased by the same amount in Administrative Services.													
1002 Fed Rcpts (Fed)			135.0										
1003 GF/Match (UGF)			286.6										
* Allocation Difference *			1,502.1	1,319.5	0.0	182.6	0.0	0.0	0.0	0.0	0	0	0
Facility Rent, Operations, and Maintenance													
Establish New Facility ROM Allocation for Departmental Support Services	Gov	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	Gov	Inc	158.9	5.4	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Facility Rent, Operations, and Maintenance (continued)													
Increase Interagency Authority to Support													
Facilities Management Costs (continued)													
Increase interagency receipt authority to support Facilities Management costs. The department is pursuing several large-scale capital construction projects. To properly manage these projects, a Facilities Manager 2 position is created through the reclassification of a vacant Administrative Services position. The position functions as a section chief which is necessary to ensure proper long-range planning and effective project management of all deferred maintenance and capital projects of the department's direct-care facilities - Alaska Pioneer Homes, Alaska Psychiatric Institute, and Juvenile Justice facilities.													
This increment is offset by a reduction in Foster Care Special Need.													
	1007 I/A Rcpts (Other)		158.9										
* Allocation Difference *			158.9	5.4	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,136.6	2,113.7	0.0	1,022.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,509.0	3,450.4	1.3	3,406.2	0.0	0.0	-2,348.9	0.0	0	0	0
**** All Agencies Difference ****			4,509.0	3,450.4	1.3	3,406.2	0.0	0.0	-2,348.9	0.0	0	0	0

Column Definitions

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 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 (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.