

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 23Gov**

**Numbers and Language**  
**Differences**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
One-Time Fund Source Change to Utilize	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA Revenue Replacement													
Use federal receipts from sec. 9901, Subtitle M--Coronavirus State and Local Fiscal Recovery Funds, American													
Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
1004 Gen Fund (UGF)			-25,404.1										
1271 ARPA Rev R (UGF)			25,404.1										
Align Alaska Pioneer Homes Payment	23Gov	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Assistance with Need													
Alaska Pioneer Homes Payment Assistance will align its authority with residents requiring payment assistance. In													
FY2021, the division lapsed around \$7,000.0. The division will continue to meet the needs of residents requiring													
payment assistance and will continue to analyze utilization and need.													
1004 Gen Fund (UGF)			-3,000.0										
<b>* Allocation Difference *</b>			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Federal Reimbursement from the Veteran's	23Gov	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
The Alaska Veterans and Pioneer Home in Palmer has been receiving additional funding from the Veteran's													
Administration for higher need beds for Alaska's veterans.													
1002 Fed Rcpts (Fed)			800.0										
<b>* Allocation Difference *</b>			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,200.0	0.0	0.0	800.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>Inpatient Mental Health</b>													
<b>Designated Evaluation and Treatment</b>													
Move DET Allocation from (Old) DHSS	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Appropriation to (New) DFCS													
Inpatient Mental Health Appropriation													
Disability Law Center Settlement													
The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for													
crisis placement provider agreements, administrative grants, secure transport, disproportionate share hospital													
(DSH) for hospital-based mental health care (not IMD) for newly signed on providers for placement of civil													
psychiatric patients. The increase of crisis stabilization services will divert individuals experiencing a behavioral													
health emergency to behavioral health treatment centers and away from law enforcement, emergency medical													
services (EMS), and hospital emergency rooms.													
1003 GF/Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			1,875.0										
1007 I/A Rcpts (Other)			4,500.0										
<b>* Allocation Difference *</b>			10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
Disability Law Center Settlement	23Gov	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

**Numbers and Language  
Differences  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inpatient Mental Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
Disability Law Center Settlement (continued)													
The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. The increase of crisis stabilization services will divert individuals experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.													
	1004 Gen Fund (UGF)		678.0										
<b>* Allocation Difference *</b>			678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,553.0	0.0	0.0	0.0	0.0	0.0	11,553.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
	Support for the Tribal Child Welfare Compact	23Gov Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
The department is finalizing negotiations for FY2023 with Tribes regarding the Alaska Tribal Child Welfare Compact. The increased funding for FY2023 will enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families.													
	1004 Gen Fund (UGF)		1,400.0										
<b>* Allocation Difference *</b>			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
L	Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24)	23Gov MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language appropriation for Family First Prevention Services Act for Infants with Prenatal Substance Exposure one-time federal funding.													
	1265 COVID Fed (Fed)		0.0										
L	Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24)	23Gov MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 17. DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. (a)(3)sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (promoting safe and stable families program - \$146,420). (b) The unexpended and unobligated balances, including encumbered amounts, estimated to be \$1,079,900, of the appropriations made in sec. 60(b), ch. 1, SSSLA 2021 (Department of Health and Social Services, activities associated with implementing the Family First Prevention Services Act, including developing plans of safe care, prevention-focused models for families of infants with prenatal substance exposure) is reappropriated to the Department of Family and Community Services for fiscal years June 30, 2023 and June 30, 2024.													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
L	Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	23Gov MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 17. DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. (a) The unexpended and unobligated													

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

**Numbers and Language  
Differences  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
Reappropriate CARES John H. Chafee Foster													
Care Independence Program Multi-Year from													
DHSS to DFCS (FY23-FY24) (continued)													
balances, including encumbered amounts, of the following appropriations are reappropriated to the Department of													
Family and Community Services for fiscal years ending June 30, 2023, and June 30, 2024:													
(1) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (John H. Chafee foster care independence program -													
\$2,319,740);													
(2) sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (education training voucher program - \$337,172);													
L	Reappropriate CARES Education Training	23Gov MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Voucher Program Multi-Year from DHSS to													
DFCS (FY23-FY24)													
* Sec. 17. DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. (a) The unexpended and unobligated													
balances, including encumbered amounts, of the following appropriations are reappropriated to the Department of													
Family and Community Services for fiscal years ending June 30, 2023, and June 30, 2024:													
(1) sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (John H. Chafee foster care independence program -													
\$2,319,740);													
(2) sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (education training voucher program - \$337,172);													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>Probation Services</b>													
	LFD Adjust: MHTAAR to Match Governor DO	23Gov Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
NOT ACCEPT													
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)	3.2											
<b>* Allocation Difference *</b>			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Information Technology Services</b>													
	Executive Order Add and Reclass Support	23Gov Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
Positions													
In support of the Executive Order, the following positions are added or reclassified to provide leadership and													
administrative support for the Department of Family and Community Services.													
NEW													
- Full-time Data Processing Manager 1 (26-#004), range 22, located in Juneau													
- Full-time Systems Programmer 1/2 (26-#005), range 20/22, located in Juneau													
- Non-permanent Microcomputer/Network Technician 1 (26-#006), range 14, located in Juneau													
- Non-permanent Microcomputer/Network Technician 1 (26-#007), range 14, located in Fairbanks													
- Non-permanent Microcomputer/Network Technician 1 (26-#008), range 14, located in Anchorage													

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 23Gov**

**Numbers and Language**  
**Differences**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
Executive Order Add and Reclass Support													
Positions (continued)													
RECLASS													
- Full-time Data Processing Manager 1 (06-0658), range 22, to Data Processing Manager 3, range 24, in													
Anchorage													
- Full-time Analyst/Programmer 2/3/4 (06-0663), range 16/18/20, to Analyst/Programmer 5, range 22, in													
Anchorage													
- Full-time Data Processing Manager 2 (06-8529), range 23, to Data Processing Manager 3, range 24, in													
Anchorage													
1007 I/A Rcpts (Other)			399.0										
<b>* Allocation Difference *</b>			399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
<b>Commissioner's Office</b>													
Executive Order Support Positions	23Gov	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following positions and funding are necessary for the Department of Family and Community Services:													
- Full-time Commissioner (26-#001), range 0, located in Juneau													
- Full-time Executive Secretary 3 (26-#002), range 16, located in Juneau													
- Full-time Project Coordinator (26-#003), range 22, located in Juneau													
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau													
1002 Fed Rcpts (Fed)			245.3										
1003 GF/Match (UGF)			367.9										
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	23Gov	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1.3										
<b>* Allocation Difference *</b>			614.5	614.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Administrative Services</b>													
Executive Order Reclass Support Positions	23Gov	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following positions are reclassified:													
- Full-time Budget Analyst 3 (06-4092), range 21, to Division Operations Manager, range 24, located in Juneau													
- Full-time Administrative Officer 2 (06-2245), range 19, to Administrative Operations Manager 2, range 23,													

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 23Gov**

**Numbers and Language**  
**Differences**  
**Agencies: DFCS**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Services (continued)</b>													
Executive Order Reclass Support Positions (continued)													
located in Juneau													
- Full-time Administrative Officer 1 (06-2196), range 17, to Administrative Officer 1/2, range 17/19, located in Juneau													
- Full-time Accounting Technician 3 (06-0650), range 16, to Accountant 5, range 22, located in Juneau													
- Full-time Accounting Technician 1 (06-3461), range 12, to Accounting Technician 2, range 14, located in Juneau													
- Full-time Human Resource Consultant 2 (06-0118), range 18, to Human Resource Consultant 5, range 22, located in Juneau													
1002 Fed Rcpts (Fed)			68.6										
1003 GF/Match (UGF)			66.4										
1007 I/A Rcpts (Other)			55.0										
<b>* Allocation Difference *</b>				190.0	190.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				1,203.5	1,203.5	0.0	0.0	0.0	0.0	0.0	5	0	3
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			15.2										
1003 GF/Match (UGF)			6.0										
1004 Gen Fund (UGF)			31.7										
1005 GF/Prgm (DGF)			4.8										
1007 I/A Rcpts (Other)			16.0										
1037 GF/MH (UGF)			6.6										
1061 CIP Rcpts (Other)			0.1										
1108 Stat Desig (Other)			2.6										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			11.4										
1003 GF/Match (UGF)			2.5										
1004 Gen Fund (UGF)			26.2										
1005 GF/Prgm (DGF)			3.6										
1007 I/A Rcpts (Other)			10.6										
1037 GF/MH (UGF)			4.5										
1061 CIP Rcpts (Other)			0.1										
1108 Stat Desig (Other)			3.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and 23Gov**

**Numbers and Language  
Differences  
Agencies: DFCS**

**Agency: Department of Family and Community Services**

**Agency Unallocated (continued)**

**Unallocated Rates Adjustment (continued)**

FY2023 Office of Information Technology Core  
Services Rate Infrastructure Upkeep Increase  
(continued)

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed) 35.8  
1003 GF/Match (UGF) 7.6  
1004 Gen Fund (UGF) 82.3  
1005 GF/Prgm (DGF) 11.4  
1007 I/A Rcpts (Other) 33.4  
1037 GF/MH (UGF) 14.3  
1061 CIP Rcpts (Other) 0.3  
1108 Stat Desig (Other) 10.5

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2023 Office of Information Technology Core	23Gov RateAdj	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0

Services Rate Software Increases

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

1002 Fed Rcpts (Fed) 79.3  
1003 GF/Match (UGF) 17.0  
1004 Gen Fund (UGF) 182.5  
1005 GF/Prgm (DGF) 25.3  
1007 I/A Rcpts (Other) 73.8  
1037 GF/MH (UGF) 31.6  
1061 CIP Rcpts (Other) 0.7  
1108 Stat Desig (Other) 23.4

<b>* Allocation Difference *</b>		774.5	0.0	0.0	774.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>		774.5	0.0	0.0	774.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>		12,734.2	1,206.7	0.0	2,974.5	0.0	0.0	8,553.0	0.0	5	0	3
<b>**** All Agencies Difference ****</b>		12,734.2	1,206.7	0.0	2,974.5	0.0	0.0	8,553.0	0.0	5	0	3