

Department of Family and Community Services

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	242,030.0	244,598.0	246,207.8	246,207.8
Designated GF	25,814.5	26,280.2	28,910.2	28,910.2
Other	99,243.6	100,541.7	101,406.7	101,406.7
Federal Funds	81,714.9	82,403.6	82,491.8	82,491.8
Total	448,803.0	453,823.5	459,016.5	459,016.5
Check (Enter #s from LFD reports)	448,803.0	453,823.5	459,016.5	459,016.5
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
4,177.8	1.7%
3,095.7	12.0%
2,163.1	2.2%
776.9	1.0%
10,213.5	2.3%

AdjBase+ to House Subcom	
1,609.8	0.7%
2,630.0	10.0%
865.0	0.9%
88.2	0.1%
5,193.0	1.1%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Bernard K. Aoto Jr.
Date:	3/10/2023
Time	3:30PM
Status:	FINAL

Pink cells reflect differences

Enter Data in Blue Cells

Funding Summary

General Funds Total	267,844.5	270,878.2	275,118.0	275,118.0
Other	99,243.6	100,541.7	101,406.7	101,406.7
Federal	81,714.9	82,403.6	82,491.8	82,491.8

7,273.5	2.7%
2,163.1	2.2%
776.9	1.0%

4,239.8	1.6%
865.0	0.9%
88.2	0.1%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	1850	1847	1854	1854
PPTs	13	13	14	14
Temps	62	62	62	62
Total Positions	1925	1922	1930	1930
Position Check (Should equal zero)				0

4	0.2%
1	7.7%
-	0.0%

7	0.4%
1	7.7%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Family and Community Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		3,813.0	8	8	
1	Alaska Pioneer Homes	Pioneer Homes	Align Authority with Resident Population		1004	Gen Fund	(300.0)	1	0	0
					1108	Stat Desig	300.0	1		
2	Alaska Pioneer Homes	Pioneer Homes	Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents		1005	GF/Prgm	1,250.0	1	0	0
3	Alaska Pioneer Homes	Pioneer Homes	LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS		0		-	0	0	0
4	Inpatient Mental Health	Designated Evaluation and Treatment	Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))		1007	I/A Rcpts	150.0	1	0	0
					1037	GF/MH	754.0	1		
5	Inpatient Mental Health	Alaska Psychiatric Institute	Establish Competency Restoration and Jail-Based Restoration Pilot Programs		1037	GF/MH	800.0	1	5	5

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	2,630.0	865.0	88.2	5,193.0
1,609.8	1,250.0	865.0	88.2	3,813.0
-	1,380.0	-	-	1,380.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	1,250.0	865.0	88.2	3,813.0
(300.0)	-	-	-	(300.0)
-	-	300.0	-	300.0
-	1,250.0	-	-	1,250.0
-	-	-	-	-
-	-	150.0	-	150.0
754.0	-	-	-	754.0
800.0	-	-	-	800.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
7	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1037	GF/MH	150.0	1	0	0		150.0	-	-	-	150.0
8	Children's Services	Children's Services Management	MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)		1092	MHTAAR	135.0	1	0	0		-	-	135.0	-	135.0
9	Children's Services	Front Line Social Workers	Replace General Fund with General Fund Match		1003	GF/Match	40,000.0	1	0	0		40,000.0	-	-	-	40,000.0
					1004	Gen Fund	(40,000.0)	1				(40,000.0)	-	-	-	(40,000.0)
10	Departmental Support Services	Commissioner's Office	MH Trust: Complex Care Program Coordinators (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
11	Departmental Support Services	Commissioner's Office	Establish Complex Placement and Coordination Unit		1002	Fed Rcpts	88.2	1	3	3		-	-	-	88.2	88.2
					1003	GF/Match	205.8	1				205.8	-	-	-	205.8
					1007	I/A Rcpts	30.0	1				-	-	30.0	-	30.0
12	Departmental Support Services	Administrative Services	Align Authority for Unallocated Rates Adjustment		1003	GF/Match	366.8	1	0	0		366.8	-	-	-	366.8
					1004	Gen Fund	(366.8)	1				(366.8)	-	-	-	(366.8)
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section			1,380.0		0	0		-	1,380.0	-	-	1,380.0
13	Alaska Pioneer Homes	Pioneer Homes	Increase Authority Due to Rate Change		1005	GF/Prgm	1,380.0	1	0	0		-	1,380.0	-	-	1,380.0
Other Subcommittee Actions							-		0	0		-	-	-	-	-
14	Alaska Pioneer Homes	Pioneer Homes	Add Conditioning: The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Family and Community Services, Pioneer Homes care and support receipts under AS 47.55.030.				-	1	0	0	Conditional	-	-	-	-	-