



AK | DFCS
ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Department of Family and Community Services
**Governor's Amended
Budget & Transactions**

**Senate Finance Budget
Subcommittee**

Marian Sweet, Assistant Commissioner

March 14, 2023

Alaska Pioneer Homes

Governor’s Proposed Budget:

	Amount	Fund Source
<u>Technical Fund Change</u> - Moved authority to allow use of increased collections from Pharmacy receipts	-\$300.0 \$300.0	UGF - Gen Fund Other - SDPR
<u>New Budget Change</u> - Increase to allow use of existing collections to reinvest into the homes for houseware and furniture items	\$1,250.0	DGF - Gen Fund Program Receipts
<u>Technical Language Change</u> - Correct reference to Health and Social Services, replace with Family and Community Services	\$0.0	

Governor’s Amended Budget:

<u>New Budget Change</u> - Increase to allow use of anticipated increased collections due to the Social Security Administration Rate Increase in FY2024	\$1,380.0	DGF - Gen Fund Program Receipts
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Supplemental FY2023 Budget:

<u>New Budget Change</u> - Increase to allow use of anticipated increased collections due to the Social Security Administration Rate Increase in FY2023	\$700.0	DGF - Gen Fund Program Receipts
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Inpatient Mental Health - Designated Evaluation and Treatment

Governor's Proposed Budget:	Amount	Fund Source
Technical Fund Change - Second Year of HB 172: Mental Health Facilities, Meds, Patients	\$150.0	Interagency Receipts
	\$754.0	Gen Fund Mental Health

Inpatient Mental Health - Alaska Psychiatric Institute

Governor's Proposed Budget:	Amount	Fund Source
New Budget Change - Funding and five positions for two new initiatives: 1) Outpatient Restoration Program and 2) Jail-Based Restoration Program	\$800.0	Gen Fund Mental Health
Full-Time Forensic Psychologist (1), Mental Health Clinicians (2), Psychiatric Nursing Assistant (1), Part-time Forensic Psychiatrist (1)		



Office of Children’s Services – Children’s Services Management

Governor’s Proposed Budget:	Amount	Fund Source
<u>New Budget Change</u> – Increased funding for Foster Youth aging out of the system	\$100.0	MHTAAR
	\$150.0	GFMH
<u>New Budget Change</u> – Funding for a position to focus on Foster Youth aging out of the system, transition assistance to include housing, healthcare, and vocational supports	\$135.0	MHTAAR

Office of Children’s Services – Front Line Social Workers

Governor’s Proposed Budget:	Amount	Fund Source
<u>Technical Fund Change</u> – Align State UGF funding to appropriately represent state match expenditures in support of Federal Receipts	-\$40,000.0	GF
	\$40,000.0	GFM
	(Net Zero Change to UGF)	



Departmental Support Services - Commissioner's Office

Governor's Proposed Budget:	Amount	Fund Source
<u>New Budget Change</u> - Funding and three positions for a Complex Care Unit within the Commissioner's Office Full-Time Deputy Director (1), Complex Care Coordinator (1), and Social Service Associate (1)	\$150.0	MHTAAR
	\$88.2	Federal
	\$205.8	UGF - Gen Fund Match
	\$30.0	Other - Interagency

Departmental Support Services - Administrative Services

Governor's Proposed Budget:	Amount	Fund Source
<u>Technical Fund Change</u> - Align State UGF funding to appropriately represent state match expenditures in support of Federal Receipts	-\$366.8	GF
	\$366.8	GFM
	(Net Zero Change to UGF)	



FY2024 Governor’s Proposed Budget (New and Technical Changes)

\$1,250.0	DGF - General Fund Program Receipts
\$88.2	Federal
\$180.0	Other - Interagency
\$385.0	Other - MHTAAR
\$300.0	Other - SDPR
\$1,609.8	UGF - General Fund, General Fund Match, and General Fund Mental Health
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\$3,813.0	Total

FY2024 Governor’s Amended Budget (New Changes)

\$1,380.0	DGF - General Fund Program Receipts
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\$1,380.0	Total

FY2023 Supplemental Budget (New Changes)

\$700.0	DGF - General Fund Program Receipts
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\$700.0	Total

Dollars in thousands





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Thank you!

For more information, please contact:

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March 14, 2023