

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers
Differences
Agencies: DFCS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Family and Community Services													
Alaska Pioneer Homes													
Pioneer Homes													
Increase Statutory Designated Program	HSubcom	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Receipts for Pharmacy Billings													
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
Add New Alaska Psychiatric Institute	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation for Reorganization of													
Complex and Psychiatric Care Services													
MH Trust: Support for the Strengthening	HSubcom	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Healthcare Access Recruitment Program													
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Temporary Increase for Required Legal	HSubcom	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Services to Address Class Action Lawsuit													
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Increase Support for People First Initiative	HSubcom	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Grants													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Foster Care Base Rate													
Increase Foster Care Base Rate to Align	HSubcom	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
with Required Rate Review													
1002 Fed Rcpmts (Fed)			1,392.8										
1003 GF/Match (UGF)			1,058.3										
1004 Gen Fund (UGF)			2,548.9										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			6,100.0	0.0	0.0	1,000.0	0.0	0.0	5,100.0	0.0	0	0	0

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Department of Family and Community Services (continued)													
Juvenile Justice													
McLaughlin Youth Center													
Implement Increased Compensation													
Recommendations from Juvenile Justice													
Counselor Salary Study													
1004 Gen Fund (UGF)	800.0												
* Allocation Difference *													
			800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mat-Su Youth Facility													
Implement Increased Compensation													
Recommendations from Juvenile Justice													
Counselor Salary Study													
1004 Gen Fund (UGF)	59.3												
* Allocation Difference *													
			59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Youth Facility													
Implement Increased Compensation													
Recommendations from Juvenile Justice													
Counselor Salary Study													
1004 Gen Fund (UGF)	300.4												
* Allocation Difference *													
			300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bethel Youth Facility													
Implement Increased Compensation													
Recommendations from Juvenile Justice													
Counselor Salary Study													
1004 Gen Fund (UGF)	253.6												
* Allocation Difference *													
			253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center													
Implement Increased Compensation													
Recommendations from Juvenile Justice													
Counselor Salary Study													
1004 Gen Fund (UGF)	245.1												
* Allocation Difference *													
			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation Services													
MH Trust: Behavioral Health Program													
Support (FY25-FY26)													
1092 MHTAAR (Other)	100.0												
* Allocation Difference *													
** Appropriation Difference **													
			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1,758.4	1,658.4	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Department of Family and Community Services (continued)													
Departmental Support Services													
Coordinated Health and Complex Care													
Transfer Designated Evaluation and Treatment to Department Support Svcs and Rename Coordinated Health and Complex Care	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Small Group Home Placements for Stabilized Clients with Complex Needs	HSubcom	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0													
* Allocation Difference *			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
Information Technology Services													
Increase Interagency Receipt Authority to Align with Personal Services Costs	HSubcom	Inc	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 569.3													
* Allocation Difference *			569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
Increase Interagency Receipts Authority for Public Affairs	HSubcom	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.6													
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Increase Capital Improvement Project Receipts Authority for Facilities Management	HSubcom	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 5.9													
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Interagency Receipt Authority to Align with Personal Services Costs	HSubcom	Inc	1,174.8	1,174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,174.8													
* Allocation Difference *			1,174.8	1,174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,505.6	1,755.6	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
*** Agency Difference ***			11,064.0	3,414.0	0.0	1,300.0	500.0	0.0	5,850.0	0.0	0	0	0
**** All Agencies Difference ****			11,064.0	3,414.0	0.0	1,300.0	500.0	0.0	5,850.0	0.0	0	0	0

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 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.

HSubcom (House Subcommitte) - House Finance Subcommittee recommendations.