

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

|   |
|---|
| <b>Numbers</b><br><b>Differences</b><br><b>Agencies: DFCS</b> |
|---|

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants  | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Department of Family and Community Services</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska Pioneer Homes</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Pioneer Homes</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Increase Statutory Designated Program Receipts for Pharmacy Billings   | HSubcom | Inc        | 500.0             | 0.0               | 0.0    | 0.0      | 500.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other) 500.0  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 500.0             | 0.0               | 0.0    | 0.0      | 500.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 500.0             | 0.0               | 0.0    | 0.0      | 500.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Alaska Psychiatric Institute</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska Psychiatric Institute</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Add New Alaska Psychiatric Institute Appropriation for Reorganization of Complex and Psychiatric Care Services | HSubcom | Struct     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| MH Trust: Support for the Strengthening Healthcare Access Recruitment Program                                  | HSubcom | IncOTI     | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF) 200.0   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Children's Services</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Children's Services Management</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Temporary Increase for Required Legal Services to Address Class Action Lawsuit                                 | HSubcom | IncOTI     | 1,000.0           | 0.0               | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 1,000.0  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 1,000.0           | 0.0               | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Family Preservation</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Increase Support for People First Initiative Grants  | HSubcom | Inc        | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 100.0  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| <b>Foster Care Base Rate</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Increase Foster Care Base Rate to Align with Required Rate Review  | HSubcom | Inc        | 5,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 5,000.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 1,392.8   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 1003 GF/Match (UGF) 1,058.3  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF) 2,548.9  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 5,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 5,000.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 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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| <b>Department of Family and Community Services (continued)</b>                                |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Juvenile Justice</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>McLaughlin Youth Center</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study | HSubcom | Inc        | 800.0             | 800.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 800.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 800.0             | 800.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mat-Su Youth Facility</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study | HSubcom | Inc        | 59.3              | 59.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 59.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 59.3              | 59.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Youth Facility</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study | HSubcom | Inc        | 300.4             | 300.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 300.4             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 300.4             | 300.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bethel Youth Facility</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study | HSubcom | Inc        | 253.6             | 253.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 253.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 253.6             | 253.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Johnson Youth Center</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study | HSubcom | Inc        | 245.1             | 245.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |         |            | 245.1             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 245.1             | 245.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Probation Services</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Behavioral Health Program Support (FY25-FY26)                                       | HSubcom | IncT       | 100.0             | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |         |            | 100.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |         |            | 100.0             | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |         |            | 1,758.4           | 1,658.4           | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Department of Family and Community Services (continued)</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Departmental Support Services</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Coordinated Health and Complex Care</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 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   |
| 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  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 750.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 750.0   | 0.0  | 0   | 0   | 0   |
| <b>Information Technology Services</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 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   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 569.3             | 569.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Public Affairs</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 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   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 5.6               | 5.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Facilities Management</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 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   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 5.9               | 5.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| 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   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 1,174.8           | 1,174.8           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 2,505.6           | 1,755.6           | 0.0    | 0.0      | 0.0         | 0.0            | 750.0   | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |         |            | 11,064.0          | 3,414.0           | 0.0    | 1,300.0  | 500.0       | 0.0            | 5,850.0 | 0.0  | 0   | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |         |            | 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 Subcommittee)** - House Finance Subcommittee recommendations.