

2023 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between AdjBase+ and Senate Subcom

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													
Align Authority with Resident Population	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
1108 Stat Desig (Other)			300.0										
Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	Senate Subcom	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,250.0										
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	Senate Subcom	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Authority Due to Rate Change	Senate Subcom	Inc	1,380.0	0.0	0.0	1,380.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,380.0										
* Allocation Difference *			2,630.0	0.0	0.0	2,630.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,630.0	0.0	0.0	2,630.0	0.0	0.0	0.0	0.0	0	0	0
Inpatient Mental Health													
Designated Evaluation and Treatment													
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	Senate Subcom	Inc	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
1037 GF/MH (UGF)			754.0										
* Allocation Difference *			904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
Alaska Psychiatric Institute													
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	Senate Subcom	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH (UGF)			800.0										
* Allocation Difference *			800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
** Appropriation Difference **			1,704.0	675.0	0.0	129.0	0.0	0.0	900.0	0.0	4	1	0
Children's Services													
Children's Services Management													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Senate Subcom	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	Senate Subcom	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	Senate Subcom	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			135.0										

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Department of Family and Community Services (continued)													
Children's Services (continued)													
Children's Services Management (continued)													
* Allocation Difference *			385.0	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Front Line Social Workers													
Replace General Fund with General Fund Match	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			40,000.0										
1004 Gen Fund (UGF)			-40,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			385.0	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Complex Care Program Coordinators (FY24-FY25)	Senate Subcom	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
Establish Complex Placement and Coordination Unit	Senate Subcom	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			88.2										
1003 GF/Match (UGF)			205.8										
1007 I/A Rcpts (Other)			30.0										
* Allocation Difference *			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
Administrative Services													
Align Authority for Unallocated Rates Adjustment	Senate Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			366.8										
1004 Gen Fund (UGF)			-366.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			5,193.0	1,231.6	13.4	2,798.0	0.0	0.0	1,150.0	0.0	7	1	0
**** All Agencies Difference ****			5,193.0	1,231.6	13.4	2,798.0	0.0	0.0	1,150.0	0.0	7	1	0

Column Definitions

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

Senate Subcom (**Senate Subcom Recommendations**) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.