

# #4 Transaction Compare

## 2022 Legislature - Operating Budget Transaction Compare - HCS1 Structure Between H/S Baseline and HCS1

Numbers and Language Differences
-------------------------------------

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Retirement and Benefits</b>													
Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation	HCS1	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)			75.0										
* Allocation Difference *			75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<b>Shared Services of Alaska</b>													
<b>Office of Procurement and Property Management</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.2										
1033 Surpl Prop (Fed)			2.3										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add Funding for Radio Grants to Rural Stations	HCS1	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	H/S Baseline	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			550.0										
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			-550.0	-227.1	-6.5	-300.7	-15.7	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-4.1										
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Administration**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Legal and Advocacy Services (continued)</b>													
<b>** Appropriation Difference **</b>			-545.9	-223.0	-6.5	-300.7	-15.7	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,031.6	-220.5	63.5	-295.7	-15.7	0.0	1,500.0	0.0	0	0	0

**2022 Legislature - Operating Budget**  
**Transaction Compare - HCS1 Structure**  
**Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees	HCS1	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Sign-on, Relocation, and Performance Bonuses	HCS1	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			550.0	300.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			550.0	300.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center	H/S Baseline	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
<b>* Allocation Difference *</b>			-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Amend Revenue Replacement for Professional License Fee Freeze for FY2023	HCS1	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
<b>* Allocation Difference *</b>			-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-15.0	-100.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Recruitment and Retention</b>													
Add One Support Staff or Human Resources Position to Aid Recruitment Efforts	HCS1	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Correctional Academy</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.7										
<b>* Allocation Difference *</b>			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.3										
<b>* Allocation Difference *</b>			69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
L Federal and Municipal Manday Billings Shortfall	H/S Baseline	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	741.5	741.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			313.7										
1004 Gen Fund (UGF)			401.9										
1005 GF/Prgm (DGF)			25.9										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.7										
1004 Gen Fund (UGF)			18.5										
1005 GF/Prgm (DGF)			3.6										
<b>* Allocation Difference *</b>			800.3	800.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.8										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
<b>* Allocation Difference *</b>			191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center (continued)</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds (continued)													
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			387.1										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
<b>* Allocation Difference *</b>			<b>414.0</b>	<b>414.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			310.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.7										
<b>* Allocation Difference *</b>			<b>329.7</b>	<b>329.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
1271 ARPA Rev R (UGF)			25,000.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			987.9										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.3										
<b>* Allocation Difference *</b>			<b>1,078.2</b>	<b>1,078.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			115.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
<b>* Allocation Difference *</b>			<b>124.3</b>	<b>124.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			242.2										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.1										
<b>* Allocation Difference *</b>			266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	182.1	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			182.1										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
<b>* Allocation Difference *</b>			194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	306.1	306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.1										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
<b>* Allocation Difference *</b>			337.7	337.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	537.3	537.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			537.3										
<b>* Allocation Difference *</b>			586.3	586.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			368.3										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.8										
<b>* Allocation Difference *</b>			412.1	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Yukon-Kuskokwim Correctional Center</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
<b>* Allocation Difference *</b>			253.8	253.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Point MacKenzie Correctional Farm</b>													
FY2023 Correctional Officers Salary Adjustment	HCS1	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.3										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.8										
<b>* Allocation Difference *</b>			103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regional and Community Jails</b>													
Add Funding to Support the Continuation of the Regional and Community Jails Program	HCS1	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
<b>* Allocation Difference *</b>			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			9,331.0	5,331.0	0.0	4,000.0	0.0	0.0	0.0	0.0	1	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
1271 ARPA Rev R (UGF)			25,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			9,331.0	5,331.0	0.0	4,000.0	0.0	0.0	0.0	0.0	1	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts</b>													
<b>Additional Foundation Funding</b>													
L \$50 Million Additional Foundation Funding Contingent on Failure of HB 272 or Similar Bill Increasing the BSA	HCS1	Cntngt	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			50,000.0										
<b>* Allocation Difference *</b>			50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
<b>Education Support and Admin Services</b>													
<b>Student and School Achievement</b>													
Correct Alaska Technical and Vocational Education Program Funding Available	HCS1	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			6.4										
<b>* Allocation Difference *</b>			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Pre-Kindergarten Grants Two-Year Temporary Increment for \$2.5 million in FY23 and in FY24 (FY23-FY24)	HCS1	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
<b>* Allocation Difference *</b>			2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,506.4	0.0	0.0	6.4	0.0	0.0	2,500.0	0.0	0	0	0
<b>Alaska Commission on Postsecondary Education</b>													
<b>WWAMI Medical Education</b>													
Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	H/S Baseline	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,647.5										
L Expand the WWAMI Medical Education Program Class Size from 20 to 30 Students (FY23-FY24)	HCS1	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,647.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			52,506.4	0.0	0.0	6.4	0.0	0.0	52,500.0	0.0	0	0	0



**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Operational Costs of the Environmental Health Laboratory	HCS1	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
* Allocation Difference *			131.6	6.6	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			131.6	6.6	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Environmental Health</b>													
Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	H/S Baseline	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			830.0										
* Allocation Difference *			-830.0	-830.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-830.0	-830.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response</b>													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.0										
1052 Oil/Haz Fd (DGF)			-43.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality, Infrastructure Support &amp; Financing</b>													
Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	H/S Baseline	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)			4,904.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.1										
1003 GF/Match (UGF)			3.0										
* Allocation Difference *			-4,891.9	-3,499.2	-104.0	-1,109.7	-179.0	0.0	0.0	0.0	-28	0	0
** Appropriation Difference **			-4,891.9	-3,499.2	-104.0	-1,109.7	-179.0	0.0	0.0	0.0	-28	0	0
*** Agency Difference ***			-5,587.4	-4,319.7	-104.0	-984.7	-179.0	0.0	0.0	0.0	-34	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			4.4										
1005 GF/Prgm (DGF)			30.3										
1007 I/A Rcpts (Other)			31.1										
1108 Stat Desig (Other)			0.4										
<b>* Allocation Difference *</b>			68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inpatient Mental Health</b>													
<b>Designated Evaluation and Treatment</b>													
Move DET Allocation from (Old) DHSS	H/S Baseline	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Appropriation to (New) DFCS													
Inpatient Mental Health Appropriation													
Disability Law Center Settlement	H/S Baseline	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			1,875.0										
1007 I/A Rcpts (Other)			4,500.0										
Disability Law Center Settlement	HCS1	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF)			4,500.0										
1007 I/A Rcpts (Other)			4,500.0										
1037 GF/MH (UGF)			1,875.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
Disability Law Center Settlement	H/S Baseline	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF)			678.0										
Disability Law Center Settlement	HCS1	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1037 GF/MH (UGF)			678.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			12.9										
1037 GF/MH (UGF)			16.6										
1108 Stat Desig (Other)			13.0										
<b>* Allocation Difference *</b>			47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Expand Support Positions to Broaden Centralized Services and Field Support Services	HCS1	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Expand Support Positions to Broaden Centralized Services and Field Support Services (continued)													
1002 Fed Rcpts (Fed)			1,017.0										
1004 Gen Fund (UGF)			1,834.0										
Field Training Compensation Program	HCS1	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			211.4										
1004 Gen Fund (UGF)			375.8										
Add Four Long-Term Non-Permanent Protective Services Specialist 4	HCS1	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts (Fed)			292.0										
1004 Gen Fund (UGF)			620.0										
Workforce Stabilization Bonuses for New and Existing Staff	HCS1	Inc	3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,252.8										
1004 Gen Fund (UGF)			2,227.3										
Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	HCS1	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			169.7										
Add Funding to Support the Alaska Tribal Child Welfare Compact	HCS1	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
Transfer Funding to New Tribal Child Welfare Compact Allocation	HCS1	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
<b>* Allocation Difference *</b>			4,900.0	8,000.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	27	0	4
<b>Family Preservation</b>													
L Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Impact Alliance - Support and Evidenced Based Program Development	HCS1	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Vocational Opportunities for Older Youth	HCS1	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										
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23- FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Family Preservation (continued)</b>													
<b>* Allocation Difference *</b>			300.0	0.0	0.0	200.0	0.0	0.0	100.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
Youth with Complex Trauma Placement Support	HCS1	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Support for Foster Youth Aged 18-21	HCS1	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
L Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Tribal Child Welfare Compact</b>													
Establish New Tribal Child Welfare Compact Allocation and Transfer Funding from Front Line Social Workers	HCS1	TrIn	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
<b>* Allocation Difference *</b>			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,900.0	8,000.0	0.0	2,100.0	0.0	0.0	1,800.0	0.0	27	0	4
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.8										
<b>* Allocation Difference *</b>			37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mat-Su Youth Facility</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Mat-Su Youth Facility (continued)</b>													
<b>* Allocation Difference *</b>			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
<b>* Allocation Difference *</b>			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
<b>* Allocation Difference *</b>			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bethel Youth Facility</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
<b>* Allocation Difference *</b>			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
<b>* Allocation Difference *</b>			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			3.2										
LFD Adjust: Correct Negative Fund Source	HCS1	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			0.6										
<b>* Allocation Difference *</b>			-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Information Technology Services</b>													
Executive Order Add and Reclass Support Positions	H/S Baseline	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)			399.0										
<b>* Allocation Difference *</b>			-399.0	-399.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
<b>Commissioner's Office</b>													
Executive Order Support Positions	H/S Baseline	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			245.3										
1003 GF/Match (UGF)			367.9										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	H/S Baseline	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.3													
<b>* Allocation Difference *</b>			-614.5	-614.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Administrative Services</b>													
Executive Order Reclass Support Positions	H/S Baseline	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.6													
1003 GF/Match (UGF) 66.4													
1007 I/A Rcpts (Other) 55.0													
<b>* Allocation Difference *</b>			-190.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,203.5	-1,203.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
<b>*** Agency Difference ***</b>			10,863.0	6,963.0	0.0	2,100.0	0.0	0.0	1,800.0	0.0	22	0	1

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Central Region Fisheries Management</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
<b>* Allocation Difference *</b>			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
<b>* Allocation Difference *</b>			5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Fisheries Management</b>													
Fund Change to Address Projected CFEC Fund Shortfall	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.7										
1201 CFEC Rcpts (DGF)			-300.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1024 Fish/Game (Other)			1.3										
<b>* Allocation Difference *</b>			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sport Fish Hatcheries</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.3										
<b>* Allocation Difference *</b>			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Support Services</b>													
<b>Administrative Services</b>													
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration	H/S Baseline	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-226.3										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.8										
<b>* Allocation Difference *</b>			230.1	3.8	0.0	226.3	0.0	0.0	0.0	0.0	0	0	0
<b>EVOS Trustee Council</b>													
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	H/S Baseline	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support Services (continued)</b>													
<b>EVOS Trustee Council (continued)</b>													
* Allocation Difference *													
** Appropriation Difference **													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			230.1	3.8	0.0	226.3	0.0	0.0	0.0	0.0	0	0	0
<b>Subsistence Research &amp; Monitoring</b>													
<b>State Subsistence Research</b>													
Subsistence Resources Research													
	HCS1	Inc	550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0													
* Allocation Difference *													
			550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***													
			811.1	284.8	75.0	396.3	55.0	0.0	0.0	0.0	0	0	0



**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	H/S Baseline	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)			-790.0										
MH Trust: Crisis Now Continuum of Care Grants	HCS1	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)			900.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	HCS1	Inc	959.5	0.0	0.0	0.0	0.0	0.0	959.5	0.0	0	0	0
1003 GF/Match (UGF)			959.5										
<b>* Allocation Difference *</b>			2,649.5	0.0	0.0	0.0	0.0	0.0	2,649.5	0.0	0	0	0
<b>Behavioral Health Administration</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			9.5										
Expand Master of Social Work Degree Program	HCS1	IncT	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>			190.5	-9.5	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
L Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
MH Trust: Crisis Now Continuum of Care Grants	HCS1	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)			-900.0										
Increase Funding for Behavioral Health Prevention & Early Intervention Grants	HCS1	Inc	346.7	0.0	0.0	0.0	0.0	0.0	346.7	0.0	0	0	0
1037 GF/MH (UGF)			346.7										
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			-553.3	0.0	0.0	0.0	0.0	0.0	-553.3	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			21.4										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>													
<b>* Allocation Difference *</b>			-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,265.3	-30.9	0.0	200.0	0.0	0.0	2,096.2	0.0	0	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
L	Reappropriate ARPA Pandemic Temp Asst for Needy Families Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	ARPA Pandemic Temp Asst for Needy Families from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Care Benefits</b>													
L	Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24) 1213 AHCC (UGF)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	Permanent Fund Dividend Hold Harmless 1050 PFD Fund (Other)	H/S Baseline	IncOTI	13,500.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-13,500.0	0.0	0.0	0.0	0.0	0.0	-13,500.0	0.0	0	0	0
<b>Energy Assistance Program</b>													

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Energy Assistance Program (continued)</b>													
L Reappropriate ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L ARPA Low Income Home Energy Assistance Program from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate ARPA Supp Nutrition Prgrm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Delete Authority No Longer Needed for Devices 1003 GF/Match (UGF)	H/S Baseline	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Add 20 PFTs to Support Application Processing 1002 Fed Rcpts (Fed)	HCS1	Inc	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1003 GF/Match (UGF)			652.7										
<b>* Allocation Difference *</b>			1,546.9	1,331.9	0.0	215.0	0.0	0.0	0.0	0.0	20	0	0
<b>** Appropriation Difference **</b>			-11,953.1	1,331.9	0.0	215.0	0.0	0.0	-13,500.0	0.0	20	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Recruitment and Retention Bonuses 1004 Gen Fund (UGF)	HCS1	Inc	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Public Health Specialist to Support Alzheimers Programs	HCS1	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
Public Health Specialist to Support Alzheimers Programs (continued)													
1003 GF/Match (UGF)			120.0										
<b>* Allocation Difference *</b>			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Emergency Programs</b>													
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	H/S Baseline	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)			50,222.5										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			0.6										
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			0.0										
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
L Federal Funding to Respond to and Mitigate COVID-19 NTE \$50,222.5 (FY23-FY25)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			-50,223.1	-0.6	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
MH Trust: Open Beds	HCS1	IncT	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 285.0													
<b>* Allocation Difference *</b>			285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 0.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2.3													
<b>* Allocation Difference *</b>			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 6.6													
<b>* Allocation Difference *</b>			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-49,293.8	643.7	0.0	285.0	0.0	0.0	-50,222.5	0.0	1	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	H/S Baseline	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0													
Increase Funding to Senior and Disabilities Services Grants	HCS1	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Community Based Grants (continued)</b>													
Increase Funding to Senior and Disabilities Services Grants (continued)													
			1,498.2										
L	1004 Gen Fund (UGF)												
	Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	HCS1 MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		0.0										
<b>* Allocation Difference *</b>			1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		1.0										
<b>* Allocation Difference *</b>			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief/Temporary Assisted Living</b>													
	Increase Funding for General Relief / Temporary Assisted Living	HCS1 Inc	3,418.5	0.0	0.0	0.0	0.0	0.0	3,418.5	0.0	0	0	0
	1004 Gen Fund (UGF)		3,418.5										
<b>* Allocation Difference *</b>			3,418.5	0.0	0.0	0.0	0.0	0.0	3,418.5	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		13.0										
<b>* Allocation Difference *</b>			-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,902.7	-14.0	0.0	0.0	0.0	0.0	4,916.7	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
	Executive Order Support Position	H/S Baseline Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1007 I/A Rcpts (Other)		131.7										
<b>* Allocation Difference *</b>			-131.7	-131.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Commissioner's Office</b>													
	Contracted Study to Develop Evidenced Based Recommendations for DHSS Reorganization	HCS1 IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		500.0										
<b>* Allocation Difference *</b>			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
	Executive Order Support Positions	H/S Baseline Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1007 I/A Rcpts (Other)		202.9										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
Administrative Support Services in Support of Chargeback Model	H/S Baseline	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,750.0										
<b>* Allocation Difference *</b>			-1,952.9	-1,952.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Information Technology Services</b>													
Add and Reclassify Positions for Executive Order	H/S Baseline	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)			399.1										
1061 CIP Rcpts (Other)			1.2										
<b>* Allocation Difference *</b>			-400.3	-400.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
<b>** Appropriation Difference **</b>			-1,984.9	-2,484.9	0.0	500.0	0.0	0.0	0.0	0.0	-5	0	-3
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
Increase Draw from the Individual Developmental Disabilities Waiver Waitlist in FY23	HCS1	Inc	1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			870.9										
1003 GF/Match (UGF)			870.9										
<b>* Allocation Difference *</b>			1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
<b>*** Agency Difference ***</b>			-54,322.0	-554.2	0.0	1,200.0	0.0	0.0	-54,967.8	0.0	16	0	-3

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Workforce Investment Board</b>													
Correct Alaska Technical and Vocational Education Program Funding Available	HCS1	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed (DGF) 54.7													
Additional Federal Authority for Recently Acquired Federal Grants	HCS1	Inc	1,669.2	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,669.2													
<b>* Allocation Difference *</b>			1,723.9	200.6	12.2	60.7	0.4	0.0	1,450.0	0.0	0	0	0
<b>Labor Market Information</b>													
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	H/S Baseline	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.8													
<b>* Allocation Difference *</b>			-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,722.1	198.8	12.2	60.7	0.4	0.0	1,450.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	H/S Baseline	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -48.2													
Add Investigator Position and Funding for Wage and Hour Administration	HCS1	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0													
<b>* Allocation Difference *</b>			148.2	121.2	0.0	27.0	0.0	0.0	0.0	0.0	1	0	0
<b>Mechanical Inspection</b>													
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	H/S Baseline	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6													
1172 Bldg Safe (DGF) 23.6													
<b>* Allocation Difference *</b>			120.5	120.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Occupational Safety and Health</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.3													
1003 GF/Match (UGF) 19.6													
1007 I/A Rcpts (Other) 3.4													
1157 Wrkrs Safe (DGF) 4.9													
<b>* Allocation Difference *</b>			53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			321.9	294.9	0.0	27.0	0.0	0.0	0.0	0.0	2	0	0



**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services</b>													
<b>Unemployment Insurance</b>													
L	FY23 Open Ended Federal Receipt Authority Associated with Covid-19	H/S Baseline	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	One-time Federal Auth for COVID-Related UI Benefit Payments, Associated Administrative Costs and System Maintenance	HCS1	IncOTI	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			10,000.0									
	<b>* Allocation Difference *</b>			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
	Correct Alaska Technical and Vocational Education Program Funding Available	HCS1	Inc	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			27.3									
	FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			16.5									
	<b>* Allocation Difference *</b>			43.8	16.5	0.0	27.3	0.0	0.0	0.0	0	0	0
<b>AVTEC Facilities Maintenance</b>													
	FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			12.9									
	<b>* Allocation Difference *</b>			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			56.7	29.4	0.0	27.3	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			12,100.7	523.1	12.2	10,115.0	0.4	0.0	1,450.0	2	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>Criminal Justice Litigation</b>													
Add Funding to Support Recruitment Efforts	HCS1	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Add Funding to Provide Retention Bonuses for Specific Positions and Amounts	HCS1	IncOTI	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,700.0										
* Allocation Difference *			1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
Add Funding to Support Recruitment Efforts	HCS1	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Add Funding to Provide Retention Bonuses for Specific Positions and Amounts	HCS1	IncOTI	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,700.0										
L Remove Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	HCS1	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,000.0										
* Allocation Difference *			-2,200.0	1,800.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,200.0	1,800.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-400.0	3,600.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Homeland Security and Emergency Management</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1003 GF/Match (UGF)			1.8										
<b>* Allocation Difference *</b>			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.1										
1003 GF/Match (UGF)			13.8										
1004 Gen Fund (UGF)			2.6										
1007 I/A Rcpts (Other)			16.7										
<b>* Allocation Difference *</b>			77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.1										
1003 GF/Match (UGF)			22.7										
<b>* Allocation Difference *</b>			90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Military Youth Academy</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1003 GF/Match (UGF)			1.3										
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			12.8										
<b>* Allocation Difference *</b>			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
Replace UGF with GF/PR	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-755.6										
1005 GF/Prgm (DGF)			755.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Forest Management &amp; Development</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1061 CIP Rcpts (Other)			0.1										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Geological &amp; Geophysical Surveys</b>													
Collect and Compile Data to Identify Potential Renewable Energy Projects	HCS1	Inc	262.0	230.0	5.0	15.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.0										
Conduct Mapping of Mineral-Rich State Lands	HCS1	Inc	750.0	150.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
* Allocation Difference *			1,012.0	380.0	5.0	615.0	12.0	0.0	0.0	0.0	2	0	0
<b>Fire Suppression Preparedness</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1004 Gen Fund (UGF)			47.0										
1061 CIP Rcpts (Other)			2.5										
* Allocation Difference *			50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,064.9	432.9	5.0	615.0	12.0	0.0	0.0	0.0	2	0	0
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Sponsor Future Farmers of America	HCS1	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.0										
Amended Sponsor Future Farmers of America	HCS1	Inc	180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			180.0										
* Allocation Difference *			0.0	112.0	10.0	48.0	10.0	0.0	-180.0	0.0	1	0	0
<b>North Latitude Plant Material Center</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.7										
1005 GF/Prgm (DGF)			0.4										
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.1	124.1	10.0	48.0	10.0	0.0	-180.0	0.0	1	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Natural Resources**

**Parks & Outdoor Recreation**

**Parks Management & Access**

FY2023 Salary and Benefit Adjustment	
1005 GF/Prgm (DGF)	9.4
1200 VehRntlTax (DGF)	16.0

**\* Allocation Difference \***

**\*\* Appropriation Difference \*\***

**\*\*\* Agency Difference \*\*\***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
HCS1	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,102.4	582.4	15.0	663.0	22.0	0.0	-180.0	0.0	3	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>													
<b>Alaska State Trooper Detachments</b>													
*Do Not Accept* LFD Adjustment for Technical Error in Governor's Bill	H/S Baseline	MisAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.9										
Add Full Funding for New FY2021 Filled Positions	H/S Baseline	Inc	460.2	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.2										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75,000.0										
1271 ARPA Rev R (UGF)			75,000.0										
<b>* Allocation Difference *</b>			-389.3	-389.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Bureau of Investigation</b>													
Fund Change for State Homeland Security Program Award	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
1061 CIP Rcpts (Other)			250.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Aircraft Section</b>													
Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	H/S Baseline	TrIn	8,457.8	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)			7,631.3										
1007 I/A Rcpts (Other)			826.5										
Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	HCS1	TrIn	8,331.3	3,931.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)			7,504.8										
1007 I/A Rcpts (Other)			826.5										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1007 I/A Rcpts (Other)			1.1										
<b>* Allocation Difference *</b>			-115.8	-115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers</b>													
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
1271 ARPA Rev R (UGF)			15,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22	H/S Baseline	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			126.5										
Transfer Funding and Positions to Establish New Aircraft Section	H/S Baseline	TrOut	-8,457.8	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)			-7,631.3										
1007 I/A Rcpts (Other)			-826.5										
Transfer Funding and Positions to Establish New Aircraft Section	HCS1	TrOut	-8,331.3	-3,931.3	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF)			-7,504.8										
1007 I/A Rcpts (Other)			-826.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-505.1	-505.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Alaska Family Justice Center Model Study	H/S Baseline	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Alaska Family Justice Center Model Study	HCS1	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Add Funding for Domestic Violence and Sexual Assault Victim Services Grant Support	HCS1	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	-300.0	0.0	0.0	300.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	-300.0	0.0	0.0	300.0	0.0	0	0	0
<b>Statewide Support</b>													
<b>Training Academy</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
<b>* Allocation Difference *</b>			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1007 I/A Rcpts (Other)			0.9										
<b>* Allocation Difference *</b>			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Public Safety Communication Services (APSCS)</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.5										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Public Safety Communication Services (APSCS) (continued)</b>													
* Allocation Difference *			43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
Increase Federal Receipt Authority for Multi-Year Grants	HCS1	Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 627.0													
Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking	H/S Baseline	Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 627.0													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5													
* Allocation Difference *			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-446.2	-446.2	0.0	-300.0	0.0	0.0	300.0	0.0	0	0	0



**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
1271 ARPA Rev R (UGF)			10,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
Dividend Applicant Identity Verification	H/S Baseline	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			2,000.0										
Dividend Applicant Identity Verification	HCS1	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			2,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
Reverse FY2023 Office of Information Technology Mainframe Change	HCS1	RateAdj	852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			590.9										
1004 Gen Fund (UGF)			259.9										
1005 GF/Prgm (DGF)			1.7										
<b>* Allocation Difference *</b>			852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Division of Facilities Services</b>													
<b>Facilities Services</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 295.8													
<b>* Allocation Difference *</b>			295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 38.2													
1147 PublicBldg (Other) 1.8													
<b>* Allocation Difference *</b>			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
1007 I/A Rcpts (Other) 2.1													
<b>* Allocation Difference *</b>			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			340.4	340.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Statewide Procurement</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
1026 HwyCapital (Other) 0.4													
1027 IntAirport (Other) 2.2													
1039 UA/ICR (DGF) 4.6													
1076 Marine Hwy (DGF) 2.1													
LFD ADJUST: Correct Salary Adjustment Fund	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source													
1039 UA/ICR (DGF) -4.6													
1061 CIP Rcpts (Other) 4.6													
<b>* Allocation Difference *</b>			14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 0.2													
1061 CIP Rcpts (Other) 2.8													
LFD ADJUST: Correct Salary Adjustment Fund	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source													
1039 UA/ICR (DGF) -0.2													
1061 CIP Rcpts (Other) 0.2													
<b>* Allocation Difference *</b>			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			1.1										
1061 CIP Rcpts (Other)			43.8										
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-1.1										
1061 CIP Rcpts (Other)			1.1										
<b>* Allocation Difference *</b>			44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Design, Engineering, and Construction</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
1039 UA/ICR (DGF)			10.2										
1061 CIP Rcpts (Other)			166.0										
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-10.2										
1061 CIP Rcpts (Other)			10.2										
<b>* Allocation Difference *</b>			177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Design and Engineering Services</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			0.7										
1061 CIP Rcpts (Other)			16.4										
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-0.7										
1061 CIP Rcpts (Other)			0.7										
<b>* Allocation Difference *</b>			17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			5.7										
1061 CIP Rcpts (Other)			108.2										
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-5.7										
1061 CIP Rcpts (Other)			5.7										
<b>* Allocation Difference *</b>			113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Construction</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			2.2										
1061 CIP Rcpts (Other)			32.4										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Region Construction (continued)</b>													
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-2.2										
1061 CIP Rcpts (Other)			2.2										
<b>* Allocation Difference *</b>			34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			387.9	387.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			518.4										
<b>* Allocation Difference *</b>			518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Highways and Aviation</b>													
Maintenance and Operations Funding for Silvertip Maintenance Station	HCS1	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			620.0										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	553.1	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			370.1										
1005 GF/Prgm (DGF)			2.4										
1007 I/A Rcpts (Other)			4.2										
1061 CIP Rcpts (Other)			116.2										
1108 Stat Desig (Other)			3.7										
1239 AvFuel Tax (Other)			37.5										
1244 AirptRcpts (Other)			19.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
1265 COVID Fed (Fed)			-82.5										
1270 FHWA CRRSA (Fed)			-180.5										
<b>* Allocation Difference *</b>			1,173.1	1,053.1	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Utilize Available Motor Fuel Tax Receipts	H/S Baseline	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,186.5										
1249 Motor Fuel (DGF)			2,186.5										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	HCS1	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			1,298.6										
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	935.3	935.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			456.9										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
FY2023 Salary and Benefit Adjustment (continued)													
1005 GF/Prgm (DGF)			5.4										
1007 I/A Rcpts (Other)			2.3										
1027 IntAirport (Other)			1.7										
1039 UA/ICR (DGF)			4.7										
1061 CIP Rcpts (Other)			175.2										
1108 Stat Desig (Other)			2.1										
1200 VehRntlTax (DGF)			4.5										
1239 AvFuel Tax (Other)			11.5										
1244 AirptRcpts (Other)			9.3										
1249 Motor Fuel (DGF)			261.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			494.8										
1265 COVID Fed (Fed)			-163.8										
1270 FHWA CRRSA (Fed)			-331.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	HCS1	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)			794.6										
LFD ADJUST: Correct Salary Adjustment Fund Source	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-4.7										
1061 CIP Rcpts (Other)			4.7										
<b>* Allocation Difference *</b>			3,028.5	2,613.9	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	318.3	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.2										
1004 Gen Fund (UGF)			85.0										
1005 GF/Prgm (DGF)			1.1										
1027 IntAirport (Other)			23.1										
1061 CIP Rcpts (Other)			48.1										
1108 Stat Desig (Other)			1.8										
1200 VehRntlTax (DGF)			24.5										
1239 AvFuel Tax (Other)			9.1										
1244 AirptRcpts (Other)			9.2										
1249 Motor Fuel (DGF)			111.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.9										
1265 COVID Fed (Fed)			-7.7										
1270 FHWA CRRSA (Fed)			-49.2										
<b>* Allocation Difference *</b>			318.3	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

Numbers and Language Differences
-------------------------------------

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>** Appropriation Difference **</b>			4,519.9	3,985.3	0.0	489.6	45.0	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>Anchorage Airport Facilities</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	365.3	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			365.3										
<b>* Allocation Difference *</b>			365.3	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			298.1										
<b>* Allocation Difference *</b>			298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			66.5										
<b>* Allocation Difference *</b>			66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			94.2										
<b>* Allocation Difference *</b>			94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			824.1	824.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
L AMHS Fund up to \$20 million as backstop for federal IIJA funds	H/S Baseline	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			0.0										
Swap Additional Federal Funding Used for Increased Service to UGF	H/S Baseline	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-22,645.0										
1004 Gen Fund (UGF)			22,645.0										
Swap Alaska Marine Highway Fund Receipt Authority for Federal Receipt Authority	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
1076 Marine Hwy (DGF)			-5,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.1										
<b>* Allocation Difference *</b>			19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Vessel Operations Management</b>													
FY2023 Salary and Benefit Adjustment	HCS1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>													
<b>Agency Unallocated</b>													
<b>Agency Unallocated Appropriation</b>													
Reverse One-Time Federal COVID-19 Funding	H/S Baseline	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22,392.2										
1265 COVID Fed (Fed)			-21,831.5										
1270 FHWA CRRSA (Fed)			-560.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Rates Adjustment</b>													
FY2023 Office of Information Technology Core	H/S Baseline	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
<b>Services Rate Infrastructure Upkeep Increase</b>													
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			13.1										
1005 GF/Prgm (DGF)			2.6										
1007 I/A Rcpts (Other)			11.4										
1026 HwyCapital (Other)			12.4										
1027 IntAirport (Other)			41.2										
1061 CIP Rcpts (Other)			133.4										
1108 Stat Desig (Other)			0.2										
1147 PublicBldg (Other)			0.1										
1200 VehRntITax (DGF)			0.7										
1214 WhitTunnel (Other)			0.2										
1215 UCR Rcpts (Other)			0.4										
1239 AvFuel Tax (Other)			1.5										
1244 AirptRcpts (Other)			4.0										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			8.3										
FY2023 Office of Information Technology Core	H/S Baseline	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
<b>Services Rate Software Increases</b>													
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			29.0										
1005 GF/Prgm (DGF)			5.9										
1007 I/A Rcpts (Other)			25.4										
1026 HwyCapital (Other)			27.5										
1027 IntAirport (Other)			91.3										
1061 CIP Rcpts (Other)			295.9										
1108 Stat Desig (Other)			0.4										
1147 PublicBldg (Other)			0.3										
1200 VehRntITax (DGF)			1.5										

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
FY2023 Office of Information Technology Core													
Services Rate Software Increases (continued)													
1214 WhitTunnel (Other)			0.4										
1215 UCR Rcpts (Other)			1.0										
1239 AvFuel Tax (Other)			3.4										
1244 AirptRcpts (Other)			8.8										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			18.4										
FY2023 Office of Information Technology	H/S Baseline	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Mainframe Increases													
1002 Fed Rcpts (Fed)			-2.8										
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.2										
1026 HwyCapital (Other)			-0.1										
1027 IntAirport (Other)			-0.2										
1061 CIP Rcpts (Other)			-0.5										
1249 Motor Fuel (DGF)			-0.1										
FY2023 Human Resources Rate AspireAlaska	H/S Baseline	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.7										
1005 GF/Prgm (DGF)			1.1										
1007 I/A Rcpts (Other)			4.9										
1026 HwyCapital (Other)			5.3										
1027 IntAirport (Other)			17.7										
1061 CIP Rcpts (Other)			70.4										
1108 Stat Desig (Other)			0.1										
1147 PublicBldg (Other)			0.1										
1200 VehRntITax (DGF)			0.3										
1214 WhitTunnel (Other)			0.1										
1215 UCR Rcpts (Other)			0.2										
1239 AvFuel Tax (Other)			0.7										
1244 AirptRcpts (Other)			1.7										
1249 Motor Fuel (DGF)			3.6										
FY2023 Administrative Systems Upgrade	H/S Baseline	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
1002 Fed Rcpts (Fed)			381.3										
1004 Gen Fund (UGF)			62.0										
1005 GF/Prgm (DGF)			1.6										
1007 I/A Rcpts (Other)			29.0										
1026 HwyCapital (Other)			11.4										
1027 IntAirport (Other)			31.0										
1061 CIP Rcpts (Other)			55.7										
1108 Stat Desig (Other)			0.1										
1147 PublicBldg (Other)			4.9										
1200 VehRntITax (DGF)			1.8										



**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
FY2023 Administrative Systems Upgrade													
Ongoing Cost Increases (continued)													
1214 WhitTunnel (Other)			0.6										
1215 UCR Rcpts (Other)			0.2										
1239 AvFuel Tax (Other)			1.4										
1244 AirptRcpts (Other)			2.4										
1245 AirPrt IA (Other)			0.1										
1249 Motor Fuel (DGF)			10.6										
Correct FY2023 Rate Changes Fund Source	HCS1	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)			-162.7										
1061 CIP Rcpts (Other)			162.7										
<b>* Allocation Difference *</b>			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,441.6	0.0	0.0	-1,441.6	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			5,189.6	6,096.6	0.0	-952.0	45.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Correct Alaska Technical and Vocational Education Program Funding Available	HCS1	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 72.3													
University of Alaska Fixed and Operating Cost Increases	HCS1	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,000.0													
L Change Fund Source for University of Alaska Drone Program from UGF to CSLFRF	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0													
1269 CSLFRF (Fed) 10,000.0													
L Change Fund Source for Heavy Oil Recovery Method Research and Development from UGF to CSLFRF	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0													
1269 CSLFRF (Fed) 5,000.0													
L Change Fund Source for Critical Minerals and Rare Earth Elements Research and Development from UGF to CSLFRF	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7,800.0													
1269 CSLFRF (Fed) 7,800.0													
<b>* Allocation Difference *</b>			4,072.3	0.0	0.0	4,072.3	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Campus</b>													
College of Health Program Faculty	HCS1	Inc	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,500.0													
College of Health Program Medical Simulation Equipment and Technology	HCS1	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
Alaska Library Network and the Imagination Library	HCS1	Inc	635.9	188.9	0.0	447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 635.9													
Change Fund Source for College of Health Program Faculty from UGF to CSLFRF	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,500.0													
1269 CSLFRF (Fed) 3,500.0													
Change Fund Source for College of Health Program Medical Simulation Equipment and Technology from UGF to CSLFRF	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0													
1269 CSLFRF (Fed) 250.0													
<b>* Allocation Difference *</b>			4,385.9	3,688.9	0.0	447.0	250.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,458.2	3,688.9	0.0	4,519.3	250.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			8,458.2	3,688.9	0.0	4,519.3	250.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Trial Courts</b>													
FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery Funds	HCS1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80,000.0										
1271 ARPA Rev R (UGF)			80,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judiciary Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
Replace Unrealizable Fund Sources	HCS1	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			1.1										
1005 GF/Prgm (DGF)			-0.2										
1007 I/A Rcpts (Other)			-0.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

**Numbers and Language  
Differences**

**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Performance Reviews Required by Statute	H/S Baseline	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			935.2										
<b>* Allocation Difference *</b>			-935.2	-368.7	-48.5	-508.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			-935.2	-368.7	-48.5	-508.0	-10.0	0.0	0.0	0.0	-3	0	0
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Establish New Integrated Tech. Services and Security Services Allocations and Transfer Funding from Various Allocations	HCS1	TrOut	-3,512.1	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF)			-3,512.1										
Transfer from Legal and Research Services for New Position	HCS1	TrIn	93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.5										
Add One New Position to Support New and Existing Services	HCS1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>* Allocation Difference *</b>			-3,418.6	-2,481.5	-30.0	-801.1	-106.0	0.0	0.0	0.0	-16	-4	-2
<b>Legal and Research Services</b>													
Transfer to Administrative Services for New Position	HCS1	TrOut	-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
Transfer to Integrated Technology Services to Support New and Existing Services	HCS1	TrOut	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.8										
<b>* Allocation Difference *</b>			-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ombudsman</b>													
Increase to Meet Anticipated Expenditures	HCS1	Inc	100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			100.0	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
<b>Integrated Technology Services (IT)</b>													
Establish Integrated Technology Services and Transfer Funding from Various Allocations	HCS1	TrIn	4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	17	4	2
1004 Gen Fund (UGF)			4,313.5										
Add Three New Positions to Support New and Existing Services	HCS1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>* Allocation Difference *</b>			4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
<b>Security Services</b>													

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Security Services (continued)</b>													
Establish Security Services and Transfer Funding from Various Allocations	HCS1	TrIn	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
<b>** Appropriation Difference **</b>			1,854.6	1,348.2	5.0	459.6	41.8	0.0	0.0	0.0	12	1	0
<b>Legislative Operating Budget</b>													
<b>Legislators' Salaries and Allowances</b>													
Transfer to Integrated Technology Services to Support New and Existing Services	HCS1	TrOut	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.7										
<b>* Allocation Difference *</b>			-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
Transfer Funding to New Integrated Technology Services and Security Services Allocations	HCS1	TrOut	-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,278.8										
<b>* Allocation Difference *</b>			-1,278.8	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
Transfer Funding to New Integrated Technology Services Allocation	HCS1	TrOut	-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
1004 Gen Fund (UGF)			-315.1										
<b>* Allocation Difference *</b>			-315.1	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
<b>** Appropriation Difference **</b>			-1,754.6	-1,754.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
<b>*** Agency Difference ***</b>			-835.2	-775.1	-43.5	-48.4	31.8	0.0	0.0	0.0	9	-8	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Taxes</b>													
<b>Commercial Vessel Passenger Tax</b>													
L	FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges	H/S Baseline	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
	1206 CVP Tax (Other)			18,123.0									
L	FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges (Modified Backstop Language)	HCS1	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
	1206 CVP Tax (Other)			18,123.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Energy Relief</b>													
<b>Energy Relief</b>													
L	Amount Necessary to Pay \$1,300 Energy Rebate	HCS1	Suppl	840,141.8	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
	1004 Gen Fund (UGF)			840,141.8									
<b>* Allocation Difference *</b>				840,141.8	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
<b>** Appropriation Difference **</b>				840,141.8	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
<b>*** Agency Difference ***</b>				840,141.8	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Permanent Fund**

**Permanent Fund Dividends**

**Permanent Fund Dividend Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L Remove PFD from POMV Draw	HCS1	Dec	-1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,680,283.6	0	0	0
1041 PF ERA (UGF)			-1,680,283.6										
L PFD Appropriation Equal to 25% of POMV Draw	HCS1	Inc	840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
1004 Gen Fund (UGF)			840,141.8										
* Allocation Difference *			-840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	-840,141.8	0	0	0
** Appropriation Difference **			-840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	-840,141.8	0	0	0
*** Agency Difference ***			-840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	-840,141.8	0	0	0

**2022 Legislature - Operating Budget  
Transaction Compare - HCS1 Structure  
Between H/S Baseline and HCS1**

<b>Numbers and Language Differences</b>
---

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Budget Reserves</b>													
<b>AHCC 1213</b>													
L Appropriations to the Department of Health from the AHCC account.	HCS1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
L Appropriations to the Department of Family and Community Services from the AHCC account	HCS1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statutory Budget Reserve Fund</b>													
L Deposit Surplus UGF Revenue from FY23 in Statutory Budget Reserve	HCS1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Fund (Revenue)</b>													
<b>ARPA Revenue Replacement</b>													
L FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	HCS1	Inc	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1269 CSLFRF (Fed)			300,000.0										
L FY23 Revenue Replacement Usage in Operating Budget	HCS1	MisAdj	-300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-300,000.0	0	0	0
1271 ARPA Rev R (UGF) -300,000.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			40,839.1	20,852.5	18.2	17,271.7	209.5	0.0	2,487.2	0.0	19	-8	-2