

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1 and HCS2

#4

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
Legal and Advocacy Services													
Office of Public Advocacy													
GA 3/13 Add Four Permanent Full-time Positions to Address Increased Caseloads - 2 Public Guardians, and 2 Support Staff	HCS2	Inc	429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<p>Establish four permanent positions to address the increase in cases in the Office of Public Advocacy (OPA), Public Guardians section. This will place the four non-permanent positions requested in the FY2024 Supplemental request in the FY2025 base budget as permanent positions. OPA is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. As of December 6, 2023, the current number of wards, including incoming ones, was approximately 1,700. Current caseloads for Public Guardians in Alaska are 85-100 cases, which is more than double the National Guardianship Association recommendation of 40 per position.</p> <p>This request will provide OPA with the required support staff to reduce Public Guardian caseloads.</p> <p>1 Full-time Public Guardian 2, range 18, located in Anchorage 1 Full-time Public Guardian 2, range 18, located in Anchorage 1 Full-time Eligibility Technician 2, range 14, located in Anchorage 1 Full-time Paralegal 1, range 14, located in Anchorage</p>													
1004 Gen Fund (UGF)			429.7										
* Allocation Difference *			429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			429.7	429.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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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
Community and Regional Affairs													
Community and Regional Affairs													
L	Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY26)	HCS1 MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
<p>Most remote rural locations do not have current natural hazard assessments or analysis available to comprehend communities' risk, make informed decisions about the best solutions for addressing environmental threats, and, to plan, design, and construct projects that will increase community response to natural hazards. Several federal government grant programs require the preparation of hazard data collection and analyses to apply for competitive funding programs.</p> <p>The Division of Community and Regional Affairs (DCRA) and the Alaska Native Tribal Health Consortium (ANTHC) collaborated to apply for a federal grant that will allow DCRA staff to provide natural hazard planning assistance to communities. ANTHC will receive the federal award and will pass the funds through to DCRA as statutory designated program receipts. The project will take place over three years.</p> <p>The DCRA will require a long-term non-permanent Local Government Specialist 4 to assist with community planning, engagement, and technical assistance.</p> <p>* Sec. 18. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of \$340,000 is appropriated from statutory designated program receipts collected by the Department of Commerce, Community, and Economic Development, to community and regional affairs for natural hazard planning assistance for fiscal years ending June 30, 2025, and June 30, 2026.</p>													
	1108 Stat Desig (Other)		340.0										
L	Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY27)	HCS2 MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
<p>Most remote rural locations do not have current natural hazard assessments or analysis available to comprehend communities' risk, make informed decisions about the best solutions for addressing environmental threats, and, to plan, design, and construct projects that will increase community response to natural hazards. Several federal government grant programs require the preparation of hazard data collection and analyses to apply for competitive funding programs.</p> <p>The Division of Community and Regional Affairs (DCRA) and the Alaska Native Tribal Health Consortium (ANTHC) collaborated to apply for a federal grant that will allow DCRA staff to provide natural hazard planning assistance to communities. ANTHC will receive the federal award and will pass the funds through to DCRA as statutory designated program receipts. The project will take place over three years.</p> <p>The DCRA will require a long-term non-permanent Local Government Specialist 4 to assist with community planning, engagement, and technical assistance.</p> <p>* Sec. 18. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of \$340,000 is appropriated from statutory designated program receipts collected by the Department of Commerce, Community, and Economic Development, to community and regional affairs for natural hazard planning assistance for fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027.</p>													
	1108 Stat Desig (Other)		340.0										
L	Grant to SCTP for Youth Shooting Programs, Based on NRA License Plate Revenue (FY25- 26)	HCS2 MultiYr	16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0

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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
Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Grant to SCTP for Youth Shooting Programs, Based on NRA License Plate Revenue (FY25-26) (continued)													
This appropriation represents the fees collected under AS 28.10.421 (d) during the fiscal years ending June 30, 2024, and June 30, 2025, for the issuance of National Rifles Association license plates, less the cost of issuing those license plates, estimated to be \$16,773.													
1004 Gen Fund (UGF) 16.8													
* Allocation Difference *			16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
** Appropriation Difference **			16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0

Alaska Energy Authority

Statewide Project Development, Alternative Energy and Efficiency

GA 3/13 Grid Resilience and Innovation	HCS2	Inc	2,812.4	0.0	0.0	2,812.4	0.0	0.0	0.0	0.0	0	0	0
Partnership Grant Staff Support and Office													

The Alaska Energy Authority (AEA) received notification from the Department of Energy that AEA has been selected to receive \$206.5 million in federal grant fund from the Grid Resilience and Innovation Partnership (GRIP) Grant Program. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years.

AEA estimates requiring 12 new positions, including annual core services costs per position of \$25.0 and one-time setup costs of \$10.0 commodities per position. Additionally, AEA will need additional office space and associated utilities totaling \$183.1 per year. All costs will be funded from capital improvement project receipts received by AEA. A corresponding change record is included in the Alaska Industrial Development and Export Authority (AIDEA) operating component to reflect the personal services cost and additional positions. AEA reimburses AIDEA for payroll costs through a reimbursable services agreement and interagency receipts.

The following positions are added:

Full-time Program Manager, range 27 located in Anchorage
Full-time Utility Engineer, range 27 located in Anchorage

Full-time Environmental Engineer, range 27 located in Anchorage

Full-time Transmission Project Manager, range 26 located in Anchorage

Full-time Transmission Project Manager, range 26 located in Anchorage
Full-time Project Controls/Compliance Officer, range 22 located in Anchorage

Full-time Sr. Contracting Officer, range 20/22, located in Anchorage

Full-time GIS/IT, range 20/22, located in Anchorage

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Numbers and Language
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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
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
GA 3/13 Grid Resilience and Innovation													
Partnership Grant Staff Support and Office													
(continued)													
Full-time Sr. Accountant, range 20, located in Anchorage													
Full-time Accounting Technician, range 14/16, located in Anchorage													
Full-time Administrative Assistant, range 14/16, located in Anchorage													
Full-time Engagement and Communications Specialist, range 18/20, located in Anchorage													
1061 CIP Rcpts (Other)			2,812.4										
GA 3/13 Grid Resilience and Innovation	HCS2	Inc0TI	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Partnership Grant Staff Start-up Costs													
The Alaska Energy Authority (AEA) received notification from the Department of Energy that AEA has been selected to receive \$206.5 million in federal grant fund from the Grid Resilience and Innovation Partnership (GRIP) Grant Program. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years.													
AEA estimates requiring 12 new positions, including annual core services costs per position of \$25.0 and one-time setup costs of \$10.0 commodities per position. Additionally, AEA will need additional office space and associated utilities totaling \$183.1 per year. All costs will be funded from capital improvement project receipts received by AEA. A corresponding change record is included in the Alaska Industrial Development and Export Authority (AIDEA) operating component to reflect the personal services cost and additional positions. AEA reimburses AIDEA for payroll costs through a reimbursable services agreement and interagency receipts.													
The following positions are added:													
Full-time Program Manager, range 27 located in Anchorage													
Full-time Utility Engineer, range 27 located in Anchorage													
Full-time Environmental Engineer, range 27 located in Anchorage													
Full-time Transmission Project Manager, range 26 located in Anchorage													
Full-time Transmission Project Manager, range 26 located in Anchorage													
Full-time Project Controls/Compliance Officer, range 22 located in Anchorage													
Full-time Sr. Contracting Officer, range 20/22, located in Anchorage													
Full-time GIS/IT, range 20/22, located in Anchorage													
Full-time Sr. Accountant, range 20, located in Anchorage													
Full-time Accounting Technician, range 14/16, located in													

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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
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
GA 3/13 Grid Resilience and Innovation Partnership Grant Staff Start-up Costs (continued)													
Anchorage													
Full-time Administrative Assistant, range 14/16, located in Anchorage													
Full-time Engagement and Communications Specialist, range 18/20, located in Anchorage													
1061 CIP Rcpts (Other)			120.0										
GA 3/13 Correct Fund Source Administration and Management of Alaska Energy Authority Data Library	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority (AEA) is in the process of updating and revising the online document library. This library includes information about AEA itself, as well as project and program fact sheets. The library will eventually contain research and documentation on projects funded by AEA. This will allow the research, data, and information on these projects to be available to the public. The increase in availability and transparency of projects, both successful and unsuccessful, will help support and advance other affordable or renewable energy projects in the state.													
Prior work on the project was funded by federal funds. This funding will support continued digitization of AEA records to be added to the online repository through direct personal services and contractual support, as well as hosting and administration costs.													
1061 CIP Rcpts (Other)			200.0										
1107 AEA Rcpts (Other)			-200.0										
* Allocation Difference *			2,932.4	0.0	0.0	2,812.4	120.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,932.4	0.0	0.0	2,812.4	120.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
GA 3/13 Alaska Energy Authority Grid Resilience and Innovation Partnership Program Staff Support	HCS2	Inc	2,329.3	2,329.3	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
The Alaska Energy Authority (AEA) received notification from the Department of Energy that AEA has been selected to receive \$206.5 million in federal grant funds from Grid Resilience and Innovation Partnerships (GRIP) Grant Application. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years.													
AEA estimates 12 new positions, including one time set-up cost of \$25.0 per position and \$10.0 commodities per position. Positions will be funded from capital improvement project receipts received by AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as inter-agency (I/A) receipts.													
The following positions are added:													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
GA 3/13 Alaska Energy Authority Grid													
Resilience and Innovation Partnership Program													
Staff Support (continued)													
Full-time Program Manager, range 27 located in Anchorage													
Full-time Utility Engineer, range 27 located in Anchorage													
Full-time Environmental Engineer, range 27 located in Anchorage													
Full-time Transmission Project Manager, range 26 located in Anchorage													
Full-time Transmission Project Manager, range 26 located in Anchorage													
Full-time Project Controls/Compliance Officer, range 22 located in Anchorage													
Full-time Sr. Contracting Officer, range 20/22, located in Anchorage													
Full-time GIS/IT, range 20/22, located in Anchorage													
Full-time Sr. Accountant, range 20, located in Anchorage													
Full-time Accounting Technician, range 14/16, located in Anchorage													
Full-time Administrative Assistant, range 14/16, located in Anchorage													
Full-time Engagement and Communications Specialist, range 18/20, located in Anchorage													
This change record increases personal services in I/A receipts in the AIDEA operating component.													
1007 I/A Rcpts (Other)			2,329.3										
* Allocation Difference *			2,329.3	2,329.3	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
** Appropriation Difference **			2,329.3	2,329.3	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
*** Agency Difference ***			5,278.5	2,329.3	0.0	2,812.4	120.0	0.0	16.8	0.0	12	0	0

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Numbers and Language
Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Additional Foundation Funding													
L	Add Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of Bill Increasing the BSA	HCS2	Cntngt	174,663.5	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0
	1004 Gen Fund (UGF)		174,663.5										
* Allocation Difference *				174,663.5	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0
** Appropriation Difference **				174,663.5	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0

Education Support and Admin Services Student and School Achievement

L	Alaska Resource Education Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)	HCS2	MultiYr	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
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Alaska Resource Education (ARE) is seeking \$500.0 a year for two years to expand the statewide workforce development initiatives, focusing on students in both rural and urban schools. Currently providing K-12 Science, Technology, Engineering, and Mathematics (STEM) education, ARE's programs--Spark, Ignite, and Launch--aim to spark interest, ignite passion, and launch students into informed decision-making about natural resources. With Alaska's economy heavily reliant on energy and mineral resources, ARE addresses a workforce shortage by exposing students to local career opportunities. The proposed project aims to establish career pathways, providing information on skills required in natural resource sectors. ARE collaborates with various districts, and additional funding would strengthen partnerships, enabling outreach to new communities. Examples include intensive programs in Nome and Bristol Bay, teaching about mineral exploration in the Northwest Arctic, and classes like Powerful Opportunities for Women in Resources. With over 12,000 students taught in 2023, ARE plans to use additional funding to incorporate new technologies like carbon capture and micro-nuclear energy into its curriculum. The expansion aligns the mission to increase awareness, provide career pathways, and address workforce shortages in Alaska's vital resource industries.

The sum of \$1,000,000 is appropriated from the general fund to the Department of Education and Early Development to provide a grant to Alaska Resource Education for expanding statewide workforce development initiatives for the fiscal years ending June 30, 2025, and June 30, 2026.

1004 Gen Fund (UGF) 1,000.0

* Allocation Difference *				1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
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Alyeska Reading Academy and Institute

	Maintain Funding for Alyeska Reading Academy and Institute	HCS2	IncM	5,000.0	1,140.5	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3
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The Governor requested and the legislature appropriated one-time funding of \$5 million for the Alyeska Reading Academy and Institute (ARAI) for FY2024 only. This request maintains that funding in the base budget for ARAI for FY2025 and beyond. ARAI is designed to: 1) provide high quality reading instruction through the Science of Reading to kindergarten through third grade students in a model school setting; and 2) provide a highly effective school setting for Science of Reading instruction to serve as a model for professional development in the State of Alaska. ARAI functions as a culturally relevant resource center, rather than a school, serving students, families, and educators. The ARAI's focus is to provide Science of Reading instruction using highly trained teachers and reading coaches to underserved students. Educators from around the state will have a year-round opportunity to receive hands-on training and practice in teaching reading while earning micro-credentials, certification, and

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Admin Services (continued)													
Alyeska Reading Academy and Institute (continued)													
Maintain Funding for Alyeska Reading Academy and Institute (continued) endorsements.													
As of September 2023, the department has secured a lease space for ARAI and is working diligently to stand up the space for operations. In the meantime, department staff are currently performing outreach to educational organizations to provide support around the Alaska Reads Act and Science of Reading instruction. Continued funding is necessary to meet the needs of school districts, families, and educators and to provide them with the necessary reading instruction support.													
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	1,140.5	44.6	708.0	1,115.0	0.0	1,991.9	0.0	7	2	3
** Appropriation Difference **			6,000.0	1,140.5	44.6	708.0	1,115.0	0.0	2,991.9	0.0	7	2	3
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Increase General Fund Match for National Endowment for the Arts Grants	HCS2	Inc	145.3	0.0	0.0	0.0	0.0	0.0	145.3	0.0	0	0	0
1003 GF/Match (UGF)			145.3										
* Allocation Difference *			145.3	0.0	0.0	0.0	0.0	0.0	145.3	0.0	0	0	0
** Appropriation Difference **			145.3	0.0	0.0	0.0	0.0	0.0	145.3	0.0	0	0	0
*** Agency Difference ***			180,808.8	1,140.5	44.6	708.0	1,115.0	0.0	177,800.7	0.0	7	2	3

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Transaction Compare - HFin Structure
Between HCS1 and HCS2**

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
Departmental Support Services													
Coordinated Health and Complex Care													
GA 3/13 Third Year of Mental Health Facilities and Meds (Ch41 SLA22 (HB172))	HCS2	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
House Bill 172, from SLA 2022, expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.													
This increase compensates providers when there is no other payor source that is sufficient to pay for DES and DET services.													
1037 GF/MH (UGF)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Difference **			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
*** Agency Difference ***			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1 and HCS2**

**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
Commercial Fisheries													
Central Region Fisheries Management													
Coho Salmon Genetic Testing of Upper Cook Inlet Commercial Harvest (FY25-FY30)	HCS2	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Add Three Seasonal Fish and Wildlife Tech Positions to Support the Chelatna Lake Weir	HCS2	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
The project will require three new seasonal (permanent part time) positions: two Fish and Wildlife Technicians 2, and a Fish and Wildlife Technician 3.													
1004 Gen Fund (UGF)			85.0										
One-Time Startup Costs Associated with the Chelatna Lake Weir	HCS2	IncOTI	45.0	0.0	0.0	10.0	10.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
Add Three Seasonal Fish and Wildlife Tech Positions for a Susitna River Sockeye Salmon Mark/Recapture Abundance Estimate	HCS2	Inc	375.0	220.0	10.0	25.0	100.0	20.0	0.0	0.0	0	3	0
Seasonal positions include two Fish and Wildlife Technicians 2, and one Fish and Wildlife Technician 3.													
1004 Gen Fund (UGF)			375.0										
One-Time Startup Costs Associated with the Susitna River Sockeye Salmon Mark/Recapture Abundance Estimate	HCS2	IncOTI	125.0	0.0	0.0	9.0	10.0	106.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Add a Seasonal Fisheries Biologist 2 to Support UCI Coho Salmon Genetics Testing, and Susitna River Sockeye Salmon Study	HCS2	Inc	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This seasonal position is added to support the Coho Salmon Genetics Testing of Upper Cook Inlet (UCI) Commercial Harvest (FY25-FY30) as well as the Susitna River Sockeye Salmon Mark/Recapture Abundance Estimate													
1004 Gen Fund (UGF)			77.0										
* Allocation Difference *			1,007.0	382.0	10.0	344.0	120.0	151.0	0.0	0.0	0	6	0
Westward Region Fisheries Management													
GA 3/13 Restore Test Fishery Receipt Authority	HCS2	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2024 budget contained a decrement of \$1,000.0 to test fishery receipt authority, which was replaced with a one-time increment of \$1,000.0 UGF. This request would restore test fishery receipt authority to its previous level and allow for the maintenance of current operations.													
1109 Test Fish (DGF)			1,000.0										
* Allocation Difference *			1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,007.0	1,382.0	10.0	344.0	120.0	151.0	0.0	0.0	0	6	0
*** Agency Difference ***			2,007.0	1,382.0	10.0	344.0	120.0	151.0	0.0	0.0	0	6	0

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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
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	HCS2	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Replace Mental Health Trust Authority Authorized Receipts (fund code 1092) that were removed in the Governor's Amended 2/14 budget with General Fund - Mental Health (fund code 1037).													
1037 GF/MH (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Public Health													
Emergency Programs													
MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams)	HCS2	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Replace Mental Health Trust Authority Authorized Receipts (fund code 1092) that were removed in the Governor's Amended 2/14 budget with General Fund - Mental Health (fund code 1037).													
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Agency Difference ***			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1 and HCS2

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
Military and Veterans' Affairs													
Office of the Commissioner													
GA 3/13 Additional Costs After Transferring IT Services Back From OIT Including Increased Personnel Costs and Licensing	HCS2	Inc	405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) transitioned seven information technology (IT) positions that served the Department of Military and Veterans Affairs' (DMVA) back to the department at the end of FY2023. DMVA is migrating from OIT due to the unique needs of the department and requirements of federal programs. This request includes the portion of anticipated IT position costs not offset by the expected reduction in OIT services, the cost to retain State email for employees, and the cost for licenses that are necessary to support the department's operations.</p> <p>Authority is requested in the Office of the Commissioner because IT position costs are allocated based on time spent supporting each division. The cost for email and licenses will be allocated to divisions based on usage.</p>													
1004 Gen Fund (UGF)			405.3										
* Allocation Difference *			405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1 and HCS2**

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
Parks & Outdoor Recreation													
Office of History and Archaeology													
GA 3/13 Add Statutory Designated Program	HCS2	Inc	200.0	120.0	40.0	30.0	10.0	0.0	0.0	0.0	0	0	0
Receipt Authority for the Iditarod Historical Trail Alliance													
Additional statutory designated program receipt authority is needed for the Office of History and Archeology (OHA) to accept funding from the Iditarod Historical Trail Alliance. These funds are dedicated towards gathering Iditarod historic trail information in the Alaska Heritage Resource Survey (AHRS) online database. This project will identify data gaps, conduct cultural resource research, field surveys, and contact agencies affiliated with the Iditarod National Historic Trail.													
1108 Stat Desig (Other)			200.0										
* Allocation Difference *			200.0	120.0	40.0	30.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	120.0	40.0	30.0	10.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			200.0	120.0	40.0	30.0	10.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
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Between HCS1 and HCS2

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
Victim Services													
Council on Domestic Violence and Sexual Assault													
One-Time Grant Support for the Council on Domestic Violence and Sexual Assault	HCS2	Inc0TI	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,700.0										
* Allocation Difference *			3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
** Appropriation Difference **			3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
*** Agency Difference ***			3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
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**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
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Old Glenn Highway Vegetation Setback	HCS2	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Clearing of vegetation setback for sight-line visibility along the Old Glenn Highway from Milepost 1 through 17.													
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Safety													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	HCS2	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase health insurance contributions for Public Safety Employees Association Airport Police and Fire from \$1,573.50 to \$1,579.50 per member per month.: \$4.5													
1027 IntAirport (Other)			4.5										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	HCS2	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment of four percent for Public Safety Employees Association Airport Police and Fire employees.: \$396.1													
1027 IntAirport (Other)			396.1										
* Allocation Difference *			400.6	400.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	HCS2	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase health insurance contributions for Public Safety Employees Association Airport Police and Fire from \$1,573.50 to \$1,579.50 per member per month.: \$1.7													
1027 IntAirport (Other)			1.7										
GA 3/13 FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	HCS2	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment of four percent for Public Safety Employees Association Airport Police and Fire employees.: \$150.3													
1027 IntAirport (Other)			150.3										
* Allocation Difference *			152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			552.6	552.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,552.6	552.6	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1 and HCS2

Numbers and Language
Differences

Agency: Permanent Fund

Permanent Fund Dividends

Permanent Fund Dividend Fund
L FY25 PFD of \$1.1 Billion, Estimated to Pay
\$1,650 Per Recipient
1041 PF ERA (UGF) 1,100,000.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
HCS2	Inc	1,100,000.0	0.0	0.0	0.0	0.0	0.0	1,100,000.0	0.0	0	0	0
* Allocation Difference *		1,100,000.0	0.0	0.0	0.0	0.0	0.0	1,100,000.0	0.0	0	0	0
** Appropriation Difference **		1,100,000.0	0.0	0.0	0.0	0.0	0.0	1,100,000.0	0.0	0	0	0
*** Agency Difference ***		1,100,000.0	0.0	0.0	0.0	0.0	0.0	1,100,000.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1 and HCS2**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Fund (Revenue)													
General Fund (Revenue)													
L Amend FY24 AIDEA Dividend Amount from the Sale of the Mustang Road to Private Party - Additional \$6.952 million 1004 Gen Fund (UGF)	HCS2	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			1,296,331.9	6,202.8	94.6	5,051.0	1,365.0	151.0	1,283,467.5	0.0	23	8	3