

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

#5

**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
Centralized Administrative Services													
Office of Administrative Hearings													
Replace Unavailable Interagency Receipts with General Funds	GovSup+	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State agencies. In FY2024, exempt and partially exempt positions received a five percent cost of living increase and Attorneys, and other legal staff, received an additional 15 percent increase. OAH received an increment of interagency authority to accommodate this increase, which would have resulted in a substantial rate increase billed out for adjudicative hearing services to both State agencies and other agencies including municipalities, school districts, and non-government organizations. This will offset with general funds rather than significantly increasing the rate.													
1004 Gen Fund (UGF) 525.0													
1007 I/A Rcpts (Other) -525.0													
* 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
Legal and Advocacy Services													
Office of Public Advocacy													
L Add Four Non-Permanent Positions to Address Case Backlog (FY24-25)	GovSup+	MultiYr	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add four non-permanent positions to address backlog of cases in the Office of Public Advocacy (OPA).													
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 are often double the National Guardianship Association recommended maximum of 40 per position.													
This request will provide OPA the required support staff in place to address case backlog.													
1 Non-Permanent Public Guardian 1, range 16, located in Anchorage													
1 Non-Permanent Public Guardian 2, range 18, located in Anchorage													
1 Non-Permanent Eligibility Technician 2, range 14, located in Anchorage													
1 Non-Permanent Paralegal 1, range 14, located in Anchorage													
The sum of \$411,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy to address case backlog for the fiscal years ending June 30, 2024, and June 30, 2025.													
1004 Gen Fund (UGF) 411.0													
Add Four Non-Permanent Positions to Address Case Backlog	HCS2Sup	Suppl	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add four non-permanent positions to address backlog of cases in the Office of Public Advocacy (OPA).													
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													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**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 (continued)													
Office of Public Advocacy (continued)													
Add Four Non-Permanent Positions to Address Case Backlog (continued)													
Guardians in Alaska are 85-100 cases, which are often double the National Guardianship Association recommended maximum of 40 per position.													
This request will provide OPA the required support staff in place to address case backlog.													
1 Non-Permanent Public Guardian 1, range 16, located in Anchorage													
1 Non-Permanent Public Guardian 2, range 18, located in Anchorage													
1 Non-Permanent Eligibility Technician 2, range 14, located in Anchorage													
1 Non-Permanent Paralegal 1, range 14, located in Anchorage													
The sum of \$411,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy to address case backlog for the fiscal years ending June 30, 2024, and June 30, 2025.													
1004 Gen Fund (UGF)	411.0												
* 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
Motor Vehicles													
Motor Vehicles													
L Abandoned Motor Vehicle Fund to DMV to Reimburse Munis for the Removal of Abandoned Vehicles (FY24-25)	HCS2Sup	MultiYr	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1273 AbandonVeh (DGF)	110.0												
* Allocation Difference *			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**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	Provide Support to Alaskan Food Banks and Pantries to Promote Food Security	GovSup+	Suppl	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
					Alaskan food banks and pantries continue to struggle with a high volume of requests, partially due to soaring rates of inflation. The Governor's Food Security Task Force predicts that these organizations will be unable to meet demand until task force recommendations can be implemented. This one-time funding increment will support Alaskan food banks and pantries; allowing them to adequately serve communities. Funding will be distributed through a grant application process.								
					The sum of \$3,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, community and regional affairs, to provide grant funding to food banks and food pantries across Alaska.								
L	Provide Support to Alaskan Food Banks and Pantries to Promote Food Security (FY24-25)	1004 Gen Fund (UGF)	3,000.0	HCS2Sup	MultiYr	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0
					Alaskan food banks and pantries continue to struggle with a high volume of requests, partially due to soaring rates of inflation. The Governor's Food Security Task Force predicts that these organizations will be unable to meet demand until task force recommendations can be implemented. This one-time funding increment will support Alaskan food banks and pantries; allowing them to adequately serve communities. Funding will be distributed through a grant application process.								
					1004 Gen Fund (UGF)	3,000.0							
* Allocation Difference *													
* * Appropriation Difference * *													
* * * Agency Difference * * *													
					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**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
Population Management													
Recruitment and Retention													
Medical Testing and Travel Costs	GovSup+	Suppl	201.3	0.0	40.0	161.3	0.0	0.0	0.0	0.0	0.0	0	0
Additional authority within the Recruitment and Retention component is necessary to meet the projected shortfall in operating expenditures associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel related costs.													
Medical testing of all CO and PO applicants is required by the Alaska Police Standards Council (APSC). Under an agreement DOC is now required to pay for all medical testing of applicants and not just those seeking reimbursement for out-of-pocket expenses. DOC solicited and negotiated a contract for these services at a cost of \$890.00 per test within the Anchorage area requiring applicants outside of this area to travel for testing. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25 percent required travel arrangements (of which 15 percent were from out of state). Without this funding, the required testing will result in increased vacancies for correctional and probation officer positions and increase overtime hours within the institutions and field probation offices.													
1004 Gen Fund (UGF)	201.3												
* Allocation Difference *			-201.3	0.0	-40.0	-161.3	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Operational Needs and Maintenance of Safe Institutional Operations	GovSup+	Suppl	15,471.2	0.0	0.0	15,471.2	0.0	0.0	0.0	0.0	0.0	0	0
Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, officer training, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g. food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).													
Total increase of \$15,471.2 is distributed as follows:													
\$2,002.5 Anchorage Correctional Complex													
\$602.3 Anvil Mountain Correctional Center													
\$152.8 Correctional Academy													
\$1,360.6 Fairbanks Correctional Center													
\$1,844.7 Goose Creek Correctional Center													
\$1,845.9 Combined Hiland Mountain Correctional Center													
\$1,149.2 Institution Director's Office													
\$297.1 Ketchikan Correctional Center													
\$186.9 Lemon Creek Correctional Center													
\$589.9 Matanuska-Susitna Correctional Center													
\$285.4 Palmer Correctional Center													
\$903.1 Pt. Mackenzie Correctional Farm													
\$1,552.1 Spring Creek Correctional Center													
\$1,310.9 Inmate Transportation													
\$1,231.3 Wildwood Correctional													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**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
Population Management (continued)													
Institution Director's Office (continued)													
Operational Needs and Maintenance of Safe Institutional Operations (continued)													
Center													
\$156.5 Yukon-Kuskokwim Correctional Center													
1004 Gen Fund (UGF)	15,471.2												
* Allocation Difference *			-15,471.2	0.0	0.0	-15,471.2	0.0	0.0	0.0	0.0	0.0	0	0
Anchorage Correctional Complex													
Replace Federal Receipts with General Fund Authority for Anticipated Reduction of Federal Manday Bed Receipts	GovSup+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Department of Corrections (DOC) continues to see a fluctuation in the number of federal mandays that are billed which impacts the amount of federal receipts collected annually. At this time, the department is experiencing a decline in the number of federal holds resulting in federal receipts being under collected by approximately \$7,960.0 in FY2024. This reduction in federal holds is based on the trends observed to-date which are currently anticipated to continue during this fiscal year.													
1002 Fed Rcpts (Fed)	-7,960.0												
1004 Gen Fund (UGF)	7,960.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Pre-Trial Services													
Pre-Trial Services Contractual Obligations	GovSup+	Suppl	4,568.0	0.0	0.0	4,568.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional authority within the Pretrial Services (PTS) component is needed to meet the projected shortfall in contractual operating expenditures. This shortfall is primarily associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.													
During FY2023, PTS operated and monitored 1,899 pieces of electronic monitoring equipment and as of 10/30/2023 there were 1,562 pieces of electronic monitoring equipment in operation and monitored. The electronic monitoring equipment used includes GPS (global positioning system) bracelets, RF (radio frequency) bracelets, and alcohol detecting devices and is determined by the court assignment for the defendant placed under PTS.													
PTS entered into contracts for Pretrial Services for defendants assigned to pretrial supervision by the Anchorage Municipal Courts within the Anchorage area as well as the City of Kodiak. These contracts are required to appropriately meet the supervision requirements of this population. The current statute does not differentiate between a municipal defendant or a state defendant placed onto PTS. (The daily rental rate of each piece of electronic monitoring equipment ranges from \$3.25 to \$8.55, depending on type of equipment and location within the State). Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.													
1004 Gen Fund (UGF)	4,568.0												

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**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
Population Management (continued)													
Pre-Trial Services (continued)													
GA 3/13 Increase Authority for Revalidation of the Alaska Two Scale Revised Risk Management Tool	GovSup+	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Add authority within the Pretrial Services (PTS) component for required revalidation of the Alaska Two Scale Revised (AK 2S-R) Risk Assessment Tool. Alaska Statute 33.07.020(5) requires the department to use a validated risk assessment tool that is objective, standardized, and developed based on an analysis of the offender population and risk factors relevant to pretrial failure. The current AK 2S-R was validated for three years in Calendar Year (CY) 2019 and expired in CY2022.													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *				-4,818.0	0.0	0.0	-4,818.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				-20,490.5	0.0	-40.0	-20,450.5	0.0	0.0	0.0	0.0	0	0
Community Residential Centers													
Community Residential Centers													
Community Residential Center Bed Contractual Obligations	GovSup+	Suppl	6,572.9	0.0	0.0	6,572.9	0.0	0.0	0.0	0.0	0.0	0	0
Additional authority within the Community Residential Centers (CRC) is necessary to meet the projected shortfall in expenditures due to utilization and Consumer Price Index (CPI) increases. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, as well as confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence. The average monthly utilization counts at the beginning of FY2023 was 349 and the average monthly utilization counts at the beginning of FY2024 was 379. The average monthly utilization counts as of October 31, 2023 was 426.													
The Department is seeing increased rates through contract renegotiations due to economic conditions and inflation rates. Community Residential Center contract proposals are coming in at double the rate of the previous contracts. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.													
1004 Gen Fund (UGF)			6,572.9										
* Allocation Difference *				-6,572.9	0.0	0.0	-6,572.9	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				-6,572.9	0.0	0.0	-6,572.9	0.0	0.0	0.0	0.0	0	0
Electronic Monitoring													
Electronic Monitoring													
Electronic Monitoring of Community Placements	GovSup+	Suppl	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0	0
Additional funding is necessary to meet the increased costs of Global Positioning System (GPS) electronic monitoring (EM) tracking of offenders placed into the program. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they transition back into the community.													
The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**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
Electronic Monitoring (continued)													
Electronic Monitoring (continued)													
Electronic Monitoring of Community Placements (continued)													
in a less restrictive setting at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of October 31, 2023 was 217. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.													
1005 GF/Prgm (DGF)	375.0												
* Allocation Difference *			-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Health Care Operational Needs	GovSup+	Suppl	4,664.0	0.0	0.0	4,664.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. DOC is requesting additional funding for increased inmate health care costs that are directly related to fee-for-services delivery. Current challenges in the recruitment and retention of medical staff have increased the need for the use of fee-for-services contracts and the increases in fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate.													
DOC promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health-related issues. Funding will allow the department to provide essential medical services to the persons placed under the DOCs care and custody and assists in avoiding litigation.													
1004 Gen Fund (UGF)	4,664.0												
* Allocation Difference *			-4,664.0	0.0	0.0	-4,664.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,664.0	0.0	0.0	-4,664.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-32,102.4	0.0	-40.0	-32,062.4	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

Administration	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Support Services													
L Juneau Air Lab Relocation (FY2024-FY2025)		GovSup+	MultiYr	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0
				The building which houses the Department of Environmental Conservation's (DEC) Juneau offices and the Division of Air Quality Laboratory is a leased space. Building ownership has taken on an extensive remodel of the entire building. As a result of the construction and design, the Division of Air Quality Laboratory has been completely shut down since August 2022 and all samples have been shipped offsite to be processed by private labs or by the DEC lab servicing the Fairbanks area, resulting in additional costs and delays with lab results.									
				Current estimates for building out the new space, based on other recent laboratories, is \$125.00 per square foot. DEC is committed to minimizing the general fund need and is anticipating re-using laboratory furnishings, such as benches and cabinets, where possible. DEC does not expect increased lease costs as a result of this move.									
				The sum of \$87,500 is appropriated from the general fund to the Department of Environmental Conservation for relocation of the Juneau Air Lab for the fiscal years ending June 30, 2024, and June 30, 2025.									
1004 Gen Fund (UGF)			87.5										
* Allocation Difference *				-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between GovSup+ and HCS2Sup

Numbers and Language Differences

Agency: Department of Family and Community Services

Alaska Pioneer Homes

Alaska Pioneer Homes Payment Assistance

L GA 3/13 Reappropriate Alaska Pioneer Homes

Payment Assistance to Pioneer Homes

Deferred Maintenance

DEPARTMENT OF FAMILY AND COMMUNITY SERVICES: CAPITAL

The unexpended and unobligated balance, estimated to be \$1,444,300, of the appropriation made in sec. 1, ch. 1, TSSIA 2023, page 14, line 6, and allocated on page 14, lines 7 - 8 (Department of Family and Community

TSSEA 2020, page 14, line 6, and allocated on page 14, lines 7 - 8 (Department of Family and Community Services, Alaska Pioneer Homes, Alaska Pioneer Homes payment assistance - \$33,964,300), is reappropriated to the Department of Family and Community Services for deferred maintenance at the Alaska Pioneer Homes.

1004 Gen Fund (UGF) -1,444.3

* Allocation Difference *

** Appropriation Difference **

Appropriation Differences

Agency Difference

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
e	GovSup+	Suppl	-1,444.3	0.0	0.0	0.0	0.0	-1,444.3	0.0	0	0	0
UNITY SERVICES: CAPITAL												
			Estimated to be \$1,444,300, of the appropriation made in sec. 1, ch. 1, ed on page 14, lines 7 - 8 (Department of Family and Community Pioneer Homes payment assistance - \$33,964,300), is reappropriated to y Services for deferred maintenance at the Alaska Pioneer Homes.									
		1,444.3	0.0	0.0	0.0	0.0	0.0	1,444.3	0.0	0	0	0
		1,444.3	0.0	0.0	0.0	0.0	0.0	1,444.3	0.0	0	0	0
		1,444.3	0.0	0.0	0.0	0.0	0.0	1,444.3	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**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
Public Assistance													
Public Assistance Field Services													
L	Recruitment Program to Address the Supplemental Nutrition Assistance Program Backlog	GovSup+	Suppl	8,829.2	5,502.0	0.0	3,327.2	0.0	0.0	0.0	0.0	0	30
The sum of \$8,829,200 is appropriated to the Department of Health, public assistance field services, to address the backlog associated with Supplemental Nutrition Assistance Program (SNAP) applications, for the fiscal year ending June 30, 2024, from the following sources:													
(1) \$6,078,200 from the unrestricted general fund;													
(2) \$2,751,000 from federal receipts.													
1002 Fed Rcpts (Fed) 2,751.0													
1003 GF/Match (UGF) 6,078.2													
L	Recruitment Program to Address the Supplemental Nutrition Assistance Program Backlog (FY24-25)	HCS2Sup	MultiYr	8,829.2	5,502.0	0.0	3,327.2	0.0	0.0	0.0	0.0	0	30
The sum of \$8,829,200 is appropriated to the Department of Health, public assistance field services, to address the backlog associated with Supplemental Nutrition Assistance Program (SNAP) applications, for the fiscal year ending June 30, 2024, from the following sources:													
(1) \$6,078,200 from the unrestricted general fund;													
(2) \$2,751,000 from federal receipts.													
1002 Fed Rcpts (Fed) 2,751.0													
1003 GF/Match (UGF) 6,078.2													
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**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
Commissioner and Administrative Services													
Workforce Investment Board													
	GovSup+	Suppl	1,388.7	0.0	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
	Increase Authorization for Vocational Training Opportunities through the STEP Program												
	Based on Available Revenues												
	The FY2024 revenue projection for the State Training and Employment Program (STEP) was made available on January 3, 2024, and is higher than the current authority. The additional authority will allow for revenues collected to be utilized for employment and training grants given to entities for service to Alaskans.												
	This request is authority only to expend revenues that are already being collected for their intended purpose and does not increase or change the amount of revenue collected.												
	1054 STEP (DGF)		1,388.7										
L	Increase Auth for Vocational Training Opportunities through the STEP Program	HCS2Sup	MultiYr	1,388.7	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
	Based on Available Revenues (FY24-25)												
	The FY2024 revenue projection for the State Training and Employment Program (STEP) was made available on January 3, 2024, and is higher than the current authority. The additional authority will allow for revenues collected to be utilized for employment and training grants given to entities for service to Alaskans.												
	This request is authority only to expend revenues that are already being collected for their intended purpose and does not increase or change the amount of revenue collected.												
	1054 STEP (DGF)		1,388.7										
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between GovSup+ and HCS2Sup

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	
Child Support Enforcement Division													
Child Support Enforcement Division													
Child Support Enforcement Specialist Class	GovSup+	Suppl	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Study Results	The Division of Personnel and Labor Relations approved a salary grade alignment for the Child Support Specialist job class with implementation occurring in late December 2023. The alignment resulted in a two-range increase to 107 Specialist positions. Personal services authority is needed for the cost increase in the second half of FY2024.												
1002 Fed Rcpts (Fed)	386.6												
1003 GF/Match (UGF)	199.1												
1004 Gen Fund (UGF)	9.0												
Child Support Enforcement Specialist Class	HCS2Sup	Suppl	409.7	409.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Study Results	The Division of Personnel and Labor Relations approved a salary grade alignment for the Child Support Specialist job class with implementation occurring in late December 2023. The alignment resulted in a two-range increase to 107 Specialist positions. Personal services authority is needed for the cost increase in the second half of FY2024.												
1002 Fed Rcpts (Fed)	386.6												
1003 GF/Match (UGF)	14.1												
1004 Gen Fund (UGF)	9.0												
* Allocation Difference *			-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements													
Judgments, Claims & Settlements													
L	FY2024 Judgments, Claims, and Settlements	GovSup+	Suppl	889.0	0.0	0.0	889.0	0.0	0.0	0.0	0.0	0	0
	DEPARTMENT OF LAW. (a) The sum of \$889,000 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.												
	Following are the amounts related to judgments and settlements of the state:												
	Marilyn Stewart v. Alaska State Commission for Human Rights - \$750,000												
	Nick Harp v. State of Alaska, Office of Public Advocacy - \$108,865												
	Taylor v. Legislative Affairs Agency - \$16,147												
	Jedd Gould v. State of Alaska Department of Natural Resources; Akis Gialopsos, Acting Commissioner - \$13,988												
	1004 Gen Fund (UGF) 889.0												
L	FY2024 Judgements, Claims, and Settlements	GovSup+	Suppl	448.1	0.0	0.0	448.1	0.0	0.0	0.0	0.0	0	0
	DEPARTMENT OF LAW. The sum of \$448,054 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.												
	Following are the amounts related to judgments and settlements of the State:												
	State of Alaska et al. v. Alaska State Employees Association superior court - \$446,451												
	State of Alaska et al. v. Alaska State Employees Association supreme court - \$1,603												
	1004 Gen Fund (UGF) 448.1												
L	FY2024 Judgements, Claims, and Settlements	GovSup+	Suppl	96.6	0.0	0.0	96.6	0.0	0.0	0.0	0.0	0	0
	DEPARTMENT OF LAW. The sum of \$96,638.17 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.												
	Following are the amounts related to judgments and settlements of the State:												
	2021 Redistricting Cases - \$96,638.17												
	1004 Gen Fund (UGF) 96.6												
L	GA 3/13 FY2024 Judgements, Claims, and Settlements	GovSup+	Suppl	427.5	0.0	0.0	427.5	0.0	0.0	0.0	0.0	0	0
	Following are the amounts related to judgments and settlements of the State:												
	Lacano Investment LLC, et al. v. State, Department of Natural Resources - \$400,000												
	Conoco Phillips Alaska, Inc., v. State of Alaska, Department of Natural Resources - \$27,520												
	DEPARTMENT OF LAW. The sum of \$427,520 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.												
	1004 Gen Fund (UGF) 427.5												
L	FY2024 Judgments, Claims, and Settlements	HCS2Sup	Suppl	1,861.2	0.0	0.0	0.0	0.0	0.0	1,861.2	0	0	0
	1004 Gen Fund (UGF) 1,861.2												
	* Allocation Difference *			0.0	0.0	0.0	-1,861.2	0.0	0.0	1,861.2	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	-1,861.2	0.0	0.0	1,861.2	0	0	0

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**Numbers and Language
Differences**

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Energy Relief													
Energy Relief													
L Repeal FY24 CBR Deposit of Revenue above Spring 2023 Forecast and Appropriate to Energy Relief	HCS2Sup	Suppl	143,500.0	0.0	0.0	0.0	0.0	0.0	0.0	143,500.0	0	0	0
1004 Gen Fund (UGF) 143,500.0													
L Appropriate Estimated FY24 Surplus after Supplements for Energy Relief Payment in FY25	HCS2Sup	Suppl	116,500.0	0.0	0.0	0.0	0.0	0.0	116,500.0	0.0	0	0	0
1004 Gen Fund (UGF) 116,500.0													
* Allocation Difference *			260,000.0	0.0	0.0	0.0	0.0	0.0	116,500.0	143,500.0	0	0	0
** Appropriation Difference **			260,000.0	0.0	0.0	0.0	0.0	0.0	116,500.0	143,500.0	0	0	0
*** Agency Difference ***			260,000.0	0.0	0.0	-1,861.2	0.0	0.0	116,500.0	145,361.2	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves													
Constitutional Budget Reserve Fund													
L Repeal FY24 CBR Deposit from Revenue Above Spring 2023 Forecast 1004 Gen Fund (UGF) -143,500.0	HCS2Sup	Suppl	-143,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
* Allocation Difference *			-143,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
** Appropriation Difference **			-143,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
Other Fund Transfers													
Alaska Clean Water Administrative Fund 1230													
L Restore FY2025 Transfer from Income Account to Administrative Operating Account	GovSup+	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2024, estimated to be \$978,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).			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	0
Alaska Drinking Water Administrative Fund 1231													
L Restore FY2025 Transfer from Drinking Water Administrative Income Account to Administrative Operating Account	GovSup+	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The unexpended and unobligated balance on June 30, 2024, estimated to be \$800,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).			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	0
Ocean Ranger Program Berth Fees 1205													
L GA 3/13 Correct Commercial Passenger Vessel Environmental Compliance Fund Balance	GovSup+	Suppl	-5,415.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,415.3	0	0	0
The Department of Environmental Conservation (DEC) manages the Commercial Passenger Vessel Environmental Compliance (CPVEC) Fund. Two accounts are established in the CPVEC Fund and are accessed via two different fund sources: 1. Commercial Passenger Vessel Environmental Compliance Fund - fund code 1166 2. Berth Fees for the Ocean Ranger Program - fund code 1205													
Berth Fees for the Ocean Ranger Program were intended to support the Ocean Ranger Program. Therefore, two fund codes were established to track revenues and expenditures separately. The overall CPVEC fund has maintained a positive fund balance; however, after a recent audit by the Office of Management and Budget and the Department of Administration's Division of Finance, the CPVEC account has a negative balance while the Ocean Ranger account has a positive balance.													
This fund transfer is required to bring the CPVEC account back into the positive.													

FUND TRANSFERS.

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Other Fund Transfers (continued)													
Ocean Ranger Program Berth Fees 1205 (continued)													
GA 3/13 Correct Commercial Passenger Vessel Environmental Compliance Fund Balance (continued)													
The sum of \$5,415,300 is transferred from the Berth Fees (AS 46.03.480(d)) received for the Ocean Ranger Program account to the Commercial Passenger Vessel Environmental Compliance account within the Commercial Passenger Vessel Environmental Compliance fund (AS 46.03.482).													
1205 Ocn Ranger (Other) -5,415.3													
* Allocation Difference *			5,415.3	0.0	0.0	0.0	0.0	0.0	0.0	5,415.3	0	0	0
CVP Environmental Compliance Fund 1166													
L GA 3/13 Correct Commercial Passenger Vessel Environmental Compliance Fund Balance	GovSup+	Suppl	5,415.3	0.0	0.0	0.0	0.0	0.0	0.0	5,415.3	0	0	0
The Department of Environmental Conservation (DEC) manages the Commercial Passenger Vessel Environmental Compliance (CPVEC) Fund. Two accounts are established in the CPVEC Fund and are accessed via two different fund sources:													
1. Commercial Passenger Vessel Environmental Compliance Fund - fund code 1166													
2. Berth Fees for the Ocean Ranger Program - fund code 1205													
Berth Fees for the Ocean Ranger Program were intended to support the Ocean Ranger Program. Therefore, two fund codes were established to track revenues and expenditures separately. The overall CPVEC fund has maintained a positive fund balance; however, after a recent audit by the Office of Management and Budget and the Department of Administration's Division of Finance, the CPVEC account has a negative balance while the Ocean Ranger account has a positive balance.													
This fund transfer is required to bring the CPVEC account back into the positive.													
FUND TRANSFERS.													
The sum of \$5,415,300 is transferred from the Berth Fees (AS 46.03.480(d)) received for the Ocean Ranger Program account to the Commercial Passenger Vessel Environmental Compliance account within the Commercial Passenger Vessel Environmental Compliance fund (AS 46.03.482).													
1205 Ocn Ranger (Other) 5,415.3													
* Allocation Difference *			-5,415.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,415.3	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	GovSup+	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													
* 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

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between GovSup+ and HCS2Sup

**Numbers and Language
Differences**

Agency: Fund Transfers

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Agency Difference ***		-143,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
*** All Agencies Difference ***		85,679.4	-185.0	-40.0	-33,901.1	0.0	0.0	117,944.3	1,861.2	0	0	0