

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

#6

**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													
L Add Four Non-Permanent Positions to Address Case Backlog (FY24-25)	HCS1Sup	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 backlogs 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 Guardians in Alaska are 85-100 cases, which are often double the National Guardianship Association recommended maximum of 40 per position.													
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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

2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup

Numbers and Language
Differences

Agency: Department of Administration

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		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 HCS1Sup 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
Executive Administration													
Commissioner's Office													
Federal Receipt Authority for State Trade Expansion Program Grants	HCS2Sup	Suppl	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<p>The Commissioner's Office has applied for and received a State Trade Expansion Program (STEP) grant from the federal United States Economic Development Agency. The grant for FY2024 totals \$100.0, which may be spent over two fiscal years. This award requires an in-kind match of staff salary of \$33.3, which will be met by existing budgeted staff time. The Commissioner's Office anticipates applying for and receiving a similar grant in FY2025. Currently, the Commissioner's Office has \$50.0 in federal authority, another \$50.0 is necessary to spend the award.</p> <p>The STEP grant program supports small businesses with expenses related to exporting such as: participating in foreign trade missions, market sales trips, designing international marketing campaigns, participating in export trade show exhibits, and attending export training workshops. The goal is to increase the number of exporters in the state by providing financial assistance awards to small businesses that are new to export or that are engaging in export market expansion. The Commissioner's Office will work closely with the Division of Community and Regional Affairs' grants section to design and implement the grant program.</p>													
1002 Fed Rcpts (Fed)			50.0										
* Allocation Difference *			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Economic Development													
Economic Development													
L GA 3/13 Extend Federal Relief Stwd Planning Economic Development Grant Sec11 Ch1 TSSLA2021 P13 L7 (HB3003) (FY22-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Extend the term year for the Federal Relief Statewide Planning Economic Development Grant to FY2025. This grant funds a variety of economic development planning tasks, including support for the mariculture industry and support for planning efforts for the State's broadband award. The Economic Development Administration has extended this grant through October 30, 2024, to allow the department to fully expend the award.</p> <p>DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (x) Section 11, ch. 1, TSSLA 2021, is amended to read: (a) The amount of federal receipts received from the United States Economic Development Administration, as a result of the American Rescue Plan Act of 2021 (P.L. 117-2), not to exceed \$1,000,000, is appropriated to the Department of Commerce, Community, and Economic Development, economic development, for economic development planning activities for the fiscal years ending June 30, 2022, June 30, 2023, [and] June 30, 2024, and June 30, 2025.</p>													
* 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 ***			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

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
Mt. Edgecumbe High School													
Mt. Edgecumbe High School													
Rising Utilities Costs Due to Inflation	HCS2Sup	Suppl	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, from FY2019 through FY2023, the cost of the utilities for MEHS has increased by an average of \$90.1 annually.													
1004 Gen Fund (UGF)			90.1										
Add UGF for Instructional Expenses and Teachers' Contractual Increases	HCS2Sup	Suppl	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Mt. Edgecumbe High School (MEHS) receives unrestricted general funds (UGF) for expenditures related to the residential side of the school. In addition, MEHS receives funds through the Foundation Program as interagency (I/A) receipts authority which covers expenditures related to the instructional side of the school. The foundation formula is set in AS 14.17.400 and determines the basic need total for MEHS. The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school.													
1004 Gen Fund (UGF)			201.8										
Remove Hollow Interagency Receipt Authority	HCS2Sup	Suppl	-201.8	-201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Mt. Edgecumbe High School (MEHS) receives unrestricted general funds (UGF) for expenditures related to the residential side of the school. In addition, MEHS receives funds through the Foundation Program as interagency (I/A) receipts authority which covers expenditures related to the instructional side of the school. The foundation formula is set in AS 14.17.400 and determines the basic need total for MEHS. The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school.													
1007 I/A Rcpts (Other)			-201.8										
Increased Contractual Costs for Dorm Management and Food Services	HCS2Sup	Suppl	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the food service and dorm management contracts for MEHS has increased an average of \$189.5 per year. In FY2019, the dorm and food contract totaled approximately \$2.3 million. For the current fiscal year, the contract costs is approximately \$3.2 million. The food contract facilitates participate in the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program and other child nutrition programs and serving students in ways that lead to a positive and healthy nutritional experience. The dorm contract provides management of four residential facilities, including student supervision, room assignments, and custodial services. Additionally, dorm management staff are responsible for the health, safety, and well-being of the students before and after the school day. This request will support students' health, safety, and well-being without impacting funding for academic programs and activities such as teachers, curricular materials, and extracurricular activities.													
1004 Gen Fund (UGF)			189.5										
* Allocation Difference *			279.6	0.0	0.0	279.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			279.6	0.0	0.0	279.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			279.6	0.0	0.0	279.6	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

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
Alaska Pioneer Homes													
Pioneer Homes													
Align Statutory Designated Program Receipts with Increasing Pharmacy Billings	HCS2Sup	Suppl	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Align statutory designated program receipt (SDPR) authority with anticipated revenues. With rising costs in pharmaceuticals and increased resident populations, the Alaska Pioneers Homes (AKPH) anticipate increased billings to private insurance from the AKPH Pharmacy Program. Aligning SDPR authority will allow the division to effectively manage the increased revenue in combination with authority carried forward from FY2023.													
1108 Stat Desig (Other)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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													
Southeast Region Fisheries Management													
Add Authority for Pacific Salmon Commission Northern Fund Projects	HCS2Sup	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Additional statutory designated program receipts authority is needed for the Pacific Salmon Commission Northern Fund projects. Program goals include development of improved information for resource management, rehabilitation and restoration of fish habitat, and enhancement of wild stock production.													
1108 Stat Desig (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
Maintain Pathology Laboratory Services	HCS2Sup	Suppl	35.0	13.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to address inflation and maintain pathology laboratory services. The Fish Pathology Laboratory conducts disease screening and management, reviews finfish/shellfish transport permits, and hatchery inspections.													
1004 Gen Fund (UGF)			35.0										
Align Authority for Commercial Fisheries Projects	HCS2Sup	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Additional statutory designated program receipt authority is needed for the Kelp Genetics project.													
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			135.0	13.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			435.0	13.0	0.0	422.0	0.0	0.0	0.0	0.0	0	0	0
Subsistence Research & Monitoring													
State Subsistence Research													
Increased CIP Authority for PR-Funded Projects in Collaboration with the Division of Wildlife Conservation	HCS2Sup	Suppl	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to an increase in Pittman-Robertson Wildlife Restoration Act funding, the State Subsistence Research unit has increased the number of collaborative projects with the Division of Wildlife Conservation and requests additional capital improvement project receipt authority to cover future projects.													
1061 CIP Rcpts (Other)			210.0										
* Allocation Difference *			210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			645.0	223.0	0.0	422.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Central Services Cost Allocation Rates													
Central Services Cost Allocation Rates													
L	Maintain Central Services Cost Allocation Using FY2024 Lapsing Funds (FY2024-FY2025)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Maintain the central services cost allocation rate smoothing appropriation in the language section using the unencumbered balance of any appropriation available for lapse at the end of FY2024, not to exceed \$5,000,000.</p> <p>After the appropriations made in secs. 59(c) - (e), ch. 1, FSSLA 2023, the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2024, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, to support the cost of central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2024, and June 30, 2025, if collectable receipts from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.</p>													
* Allocation Difference *				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
*** Agency Difference ***				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 HCS1Sup 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
Behavioral Health													
Behavioral Health Prevention and Early Intervention Grants													
L	Extend American Rescue Plan Act Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY26)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Substance Abuse Block Grant Funding multi-year appropriation. The funds for the federal grant associated with this appropriation expire on September 30, 2025.													
Section 67(m), ch. 11, SLA 2022, is amended to read: (m) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (Department of Health and Social Services, substance abuse block grant funding), as amended by sec. 59(a)(12) of this Act, is reappropriated to the Department of Health for substance abuse block grant funding for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026.													
L	Extend American Rescue Plan Act Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY26)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Mental Health Treatment Funding multi-year appropriation. The funds for the federal grant associated with this appropriation expire on September 30, 2025.													
Section 67(j), ch. 11, SLA 2022, is amended to read: (j) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 28 (Department of Health and Social Services, mental health treatment funding), as amended by sec. 59(a)(9) of this Act, is reappropriated to the Department of Health for mental health treatment funding for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026.													
* Allocation Difference *				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
Public Assistance													
Alaska Temporary Assistance Program													
L	Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY26)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Assistance needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the State fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, resulting in the Division potentially lapsing general funds.													
Section 62(c), ch. 1, FSSLA 2023, is amended to read: (c) The amount necessary, not to exceed \$210,400, to satisfy the federal temporary assistance to needy families program state maintenance of effort requirement for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026, is appropriated from the general fund to the Department of Health, public assistance, for the Alaska temporary assistance program for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026.													
* Allocation Difference *				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 HCS1Sup 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 (continued)													
Child Care Benefits													
L	Extend ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23- FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Child Care Block Grant multi-year appropriation. This federal grant must be fully expended by September 30, 2024.													
Section 67(d), ch. 11, SLA 2022, is amended to read: (j) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, line 13 (Department of Health and Social Services, child care block grant), as amended by sec. 59(a)(3) of this Act, is reappropriated to the Department of Health for child care block grants for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
L	Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY26)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Assistance needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the State fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, resulting in the Division potentially lapsing general funds.													
Section 62(d), ch. 1, FSSLA 2023, is amended to read: (d) The amount necessary, not to exceed \$2,807,400, to satisfy the federal temporary assistance to needy families program state maintenance of effort requirement for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026, is appropriated from the general fund to the Department of Health, public assistance, for tribal assistance programs under AS 47.27.200 28 and 47.27.300 for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026.													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
L	Extend American Rescue Plan Act Supplemental Nutrition Program WIC Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY28)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Supplemental Nutrition Program for Women, Infants and Children multi-year appropriation. This grant runs though federal fiscal year 2027.													
Section 67(l), ch. 11, SLA 2022, is amended to read: (l) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31, through page 116, line 1 (Department of Health and Social Services, special supplemental nutrition program for women, infants, and children benefit improvements), as amended by sec. 59(a)(11) of this Act, is reappropriated to the Department of Health for special supplemental nutrition program for women, infants, and													

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Differences**

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
Extend American Rescue Plan Act													
Supplemental Nutrition Program WIC Sec67(I)													
Ch11 SLA2022 P177 L2 (HB281) (FY23-FY28)													
(continued)													
children benefit improvements for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025,													
June 30, 2026, June 30, 2027, and June 30, 2028.													
Modifications to the ARIES System to	HCS2Sup	Suppl	1,444.8	0.0	0.0	1,444.8	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Eligibility: Postpartum													
Mothers (Ch16 SLA2023 (SB58))													
Modifications to the Alaska's Resource for Integrated Eligibility Services (ARIES) information system are required													
to implement Senate Bill 58, Medicaid Eligibility: Postpartum Mothers, which the Alaska Legislature passed in													
2023.													
The Division estimates a ninety percent federal share to reprogram ARIES. Based on consultation with the current													
contractor, the Division anticipates that four programmers and three testers, working 30 hours per week for eight													
months, will be required to complete the project, resulting in approximately 7,224 total hours at an average rate of													
\$200 per hour.													
1002 Fed Rcpts (Fed)			1,300.3										
1003 GF/Match (UGF)			144.5										
* Allocation Difference *			1,444.8	0.0	0.0	1,444.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,444.8	0.0	0.0	1,444.8	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Emergency Programs													
L Extend CRRSA COVID-19 Vaccination	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Activities Sec67(c) Ch11 SLA2022 P175 L17													
(HB281) (FY23-FY25)													
Extend the Coronavirus Response and Relief Supplemental Appropriations Act COVID-19 Vaccination Activities													
multi-year appropriation. This federal grant has an end date of June 30, 2025.													
Section 67(c), ch. 11, SLA 2022, is amended to read:													
(c) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page													
115, lines 4-6 (Department of Health and Social Services, United States Centers for Disease Control and													
Prevention funding for COVID-19 vaccination activities), as amended by sec. 59(a)(2) of this Act, is reappropriated													
to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19													
vaccination activities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.													
L Extend CRRSA COVID-19 Testing Sec67(b)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch11 SLA2022 P175 L11 (HB281) (FY23-													
FY27)													
Extend the Coronavirus Response and Relief Supplemental Appropriations Act COVID-19 Testing multi-year													
appropriation. This federal grant has an end date of July 31, 2026.													

(Section 67(b), ch. 11, SLA 2022, is amended to read:

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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
Public Health (continued)													
Emergency Programs (continued)													
Extend CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY27) (continued)													
(b) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 1-3 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(1) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.													
L	Extend ARPA Confinement Facilities COVID-19 Mitigation Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Confinement Facilities COVID-19 Mitigation multi-year appropriation. This federal grant has an end date of July 31, 2024.													
Section 67(u), ch. 11, SLA 2022, is amended to read: (u) The unexpended and unobligated balance of the appropriation made in sec. 13(a), ch. 1, TSSLA 2021(Department of Health and Social Services, division of public health, emergency programs, detect and mitigate COVID-19 in confinement facilities), as amended by sec. 59(a)(24) of this Act, is reappropriated to the Department of Health for detecting and mitigating COVID-19 in confinement facilities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.													
L	Extend Appropriation to Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY27)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the multi-year appropriation to respond to and mitigate the risk of COVID-19. These federal grants have an end date of July 31, 2026.													
Section 67(t), ch. 11, SLA 2022, is amended to read: (t) The unexpended and unobligated balance of the appropriation made in sec. 60(c), ch. 1, SSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, responding to and mitigating the risk of a COVID-19 outbreak in the state), as amended by sec. 59(a)(23) of this Act, is reappropriated to the Department of Health for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.													
L	Extend American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY27)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Mitigate and Respond to COVID-19 multi-year appropriation. This federal grant has an end date of July 31, 2026.													
Section 67(v), ch. 11, SLA 2022, is amended to read: (v) The unexpended and unobligated balance, not to exceed \$50,222,500, of the appropriation made in sec. 13(b), ch. 1, TSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, mitigate and respond to the novel coronavirus disease (COVID-19)), as amended by sec. 59(b) of this Act, is reappropriated to the Department of Health for mitigating and responding to the novel coronavirus disease													

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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
Public Health (continued)													
Emergency Programs (continued)													
Extend American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY27) (continued)													
(COVID-19) for the fiscal years ending June 30, 2023, June 30, 2024, [AND] June 30, 2025, June 30, 2026, and June 30, 2027.													
L	Extend American Rescue Plan Act COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act COVID-19 Vaccination Activities multi-year appropriation. This federal grant has an end date of June 30, 2025.													
Section 67(o), ch. 11, SLA 2022, is amended to read: (o) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 5-7 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities), as amended by sec. 59(a)(14) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.													
L	Extend American Rescue Plan Act COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act COVID-19 Testing multi-year appropriation. This federal grant has an end date of July 31, 2024.													
Section 67(n), ch. 11, SLA 2022, is amended to read: (n) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3-4 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(13) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.													
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
L	Extend PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY28)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Paycheck Protection Program and Health Care Enhancement Act Building Epidemiology and Laboratory Capacity multi-year appropriation. This federal grant has an end date of July 31, 2027.													
Section 67(p), ch. 11, SLA 2022, is amended to read: (p) The unexpended and unobligated balance of the appropriation made in sec. 18(f), ch. 1, SSSLA 2021, (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(15) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory													

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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
Public Health (continued)													
Epidemiology (continued)													
Extend PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY28) (continued) capacity for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028.													
L	Extend CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY27)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Coronavirus Aid, Relief, and Economic Security Act Building Epidemiology and Laboratory Capacity multi-year appropriation. This federal grant has an end date of July 31, 2026.													
Section 67(r), ch. 11, SLA 2022, is amended to read: (r) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(17) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.													
* Allocation Difference *				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
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
L	Extend ARPA Home Meals, Family Caregiver Support, Transportation COVID Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Home Meals, Family Caregiver Support, Transportation COVID-19 multi-year appropriation. This federal grant needs to be obligated and encumbered by September 30, 2024 and liquidated by January 28, 2025.													
Section 67(w), ch. 11, SLA 2022, is amended to read: (w) The unexpended and unobligated balance of the appropriation made in sec. 13(c), ch. 1, TSSLA 2021(Department of Health and Social Services, senior and disabilities services, supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities), as amended by sec. 59(a)(25) of this Act, is reappropriated to the Department of Health for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.													
L	Extend American Rescue Plan Act Senior Disabilities Services Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY25)	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Senior and Disabilities Grants multi-year appropriation. This federal grant needs to be obligated and encumbered by September 30, 2024 and liquidated by January 28, 2025.													

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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
Senior and Disabilities Services (continued)													
Senior and Disabilities Community Based Grants (continued)													
Extend American Rescue Plan Act Senior													
Disabilities Services Grants Sec67(k) Ch11													
SLA2022 P176 L28 (HB281) (FY23-FY25)													
(continued)													
Section 67(k), ch. 11, SLA 2022, is amended to read:													
(k) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page													
115, lines 29-30 (Department of Health and Social Services, senior and disabilities services community-based													
grants), as amended by sec. 59(a)(10) of this Act, is reappropriated to the Department of Health for senior and													
disabilities services community-based grants for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and													
June 30, 2025.													
* 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
Medicaid Services													
Medicaid Services													
Medicaid Utilization and Inflation Due to the	HCS2Sup	Suppl	7,576.6	0.0	0.0	0.0	0.0	0.0	7,576.6	0.0	0	0	0
Public Health Emergency Wind Down													
Per guidance issued by the U.S. Department of Health and Human Services, the department continues stepping													
down the COVID enhanced federal assistance percentage in FY2024 while utilization is still trending upward.													
1003 GF/Match (UGF)			7,576.6										
* Allocation Difference *			7,576.6	0.0	0.0	0.0	0.0	0.0	7,576.6	0.0	0	0	0
** Appropriation Difference **			7,576.6	0.0	0.0	0.0	0.0	0.0	7,576.6	0.0	0	0	0
*** Agency Difference ***			9,021.4	0.0	0.0	1,444.8	0.0	0.0	7,576.6	0.0	0	0	0

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**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													
L	Increase Auth for Vocational Training Opportunities through the STEP Program Based on Available Revenues (FY24-25)	HCS2Sup	MultiYr	1,388.7	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
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 *				1,388.7	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
** Appropriation Difference **				1,388.7	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
	Add Unrestricted General Funds for Projected Workers' Compensation Benefits Guaranty Fund Claims	HCS2Sup	Suppl	518.6	0.0	0.0	0.0	0.0	518.6	0.0	0	0	0
The Workers Compensation Benefits Guaranty Fund (WCBGF) was established in 2005 (Ch 10, FSSLA 2005). The fund is comprised of civil penalty payments made by employers who fail to provide workers compensation insurance (AS 23.30.080) under Alaska Workers' Compensation Act and is appropriated for claims against the fund by employees injured on the job without the protection of workers compensation insurance.													
At the end of FY2022, the WCBFG was swept, and the revenue collected was no longer available to support claims. Revenue in excess of collections will be needed to pay claims that may be awarded by the court in FY2024. Failure to pay the claims in a timely manner will result in a 25 percent penalty plus interest against the State of Alaska per statute.													
This request represents the highest possible shortfall based on revenue collections and potential claim settlements.													
	1004 Gen Fund (UGF)		518.6										
* Allocation Difference *				518.6	0.0	0.0	0.0	0.0	518.6	0.0	0	0	0
** Appropriation Difference **				518.6	0.0	0.0	0.0	0.0	518.6	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	GA 3/13 Support for Existing Vocational Training Opportunities	HCS2Sup	Suppl	629.5	529.2	0.0	61.9	38.4	0.0	0.0	0	0	0
The Alaska Vocational Technical Center (AVTEC) is funded primarily through general fund program receipts (GFPR) from student tuition and fees, and some general fund support from the State. AVTEC requires student enrollment of 85 percent or greater to meet revenue projections.													
Prior to the pandemic in FY2019, AVTEC had enrollment of over 90 percent in most of its course offerings and has been slowly building back up to that prior enrollment level. In FY2024, AVTEC's student enrollment reached 75													

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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
GA 3/13 Support for Existing Vocational													
Training Opportunities (continued)													
percent, which is a 4 percent increase from FY2023, but under target enrollment to cover operating expenses.													
To fund all projected FY2024 operating costs not covered by tuition and fees, AVTEC requires supplemental													
general funds of \$629.5 to continue course offerings and operations.													
1004 Gen Fund (UGF) 629.5													
* Allocation Difference *			629.5	529.2	0.0	61.9	38.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			629.5	529.2	0.0	61.9	38.4	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,536.8	529.2	0.0	61.9	38.4	0.0	1,907.3	0.0	0	0	0

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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	HCS2Sup	Suppl	405.3	248.7	0.0	156.6	0.0	0.0	0.0	0.0	0	0	0
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.													
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.													
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

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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
Administration & Support Services													
Facilities													
Fairbanks Denali Building Lease Renewal	HCS2Sup	Suppl	433.0	0.0	0.0	433.0	0.0	0.0	0.0	0.0	0	0	0
<p>The initial 10-year lease of the Division of Geological & Geophysical Surveys (DGGS)'s main office in Fairbanks began in 2003. After exhausting 10 one-year extensions, the lease ended on September 30, 2023. The Alaska Department of Transportation & Public Facilities (DOT&PF) began a search for alternative options in 2022 and concluded there were none suitable to accommodate the 70+ staff and associated server room needs. Existing state-owned buildings in Fairbanks are at full capacity and unable to house DGGS staff, equipment, library, and rock samples.</p> <p>The monthly lease rate at the beginning and end of the previous contract in 2003 and 2022 was \$6,125 and \$13,414, respectively. By agreeing to a 10-year lease in 2003 with 10 one-year extensions, the state saved millions of dollars relative to paying for current square footage rates over that same period. The new DOT&PF-negotiated monthly rate is 22,064 square feet x \$2.79 per square foot. This equates to \$61,558 per month. By signing another 10-year contract (with options for a 10-year extension) at current lease-space rates, we anticipate that the State of Alaska will see similar long-term savings.</p>													
1004 Gen Fund (UGF)			433.0										
* Allocation Difference *			433.0	0.0	0.0	433.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			433.0	0.0	0.0	433.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources													
Fire Suppression Preparedness													
Fire Aviation Contract Renewal Cost Increases	HCS2Sup	Suppl	1,390.0	0.0	0.0	1,390.0	0.0	0.0	0.0	0.0	0	0	0
<p>Aviation asset costs have increased based on recent contract renewals. These tankers and helicopters are important for initial attack of fires and are essential for preventing large fires costing potentially millions of dollars. The Division of Forestry & Fire Protection (DOF) asks for supplemental funding to cover the additional costs for the remainder of the fiscal year.</p> <p>DOF contracts two Type 2 air tankers via a seven-year fixed-rate contract with Conair of Abbotsford B.C. One tanker is in Fairbanks and the other is in Palmer. The contract is for 100 days of coverage during the peak of the fire season. The contract was renewed on January 1, 2023, and the cost has increased due to a transition from using Convair 580 to a Dash 8 Q400, which increased the daily rate from \$14,100 to \$23,500.</p> <p>Helicopter costs have also gone up due to the reduced availability of firefighting pilots and aircraft. DOF worked closely with procurement to ensure the best value for the state. As a cost saving measure, the contract concluded with two light Type 3 helicopters (A-Star) instead of one medium, Type 2 helicopter (Bell-212), which saved \$8,000 per day of use.</p>													
1004 Gen Fund (UGF)			1,390.0										
* Allocation Difference *			1,390.0	0.0	0.0	1,390.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Supplemental Fire Activity July - December 2023	HCS2Sup	Suppl	26,000.0	0.0	0.0	26,000.0	0.0	0.0	0.0	0.0	0	0	0
Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property, and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland													

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**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
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Activity (continued)													
Supplemental Fire Activity July - December													
2023 (continued)													
Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust and Native lands.													
This request provides the current estimate of general funds required for FY2024, fire season 2023. The declaration covers financial obligations that extend beyond the previous estimate given through August 30, 2023. An analysis conducted in late November determined estimated amounts for the FY2024 initial fire season based on estimated billings collected from each cooperating agency.													
This declaration includes the costs of pre-positioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through December 31, 2023.													
1004 Gen Fund (UGF)	26,000.0												
Fire Activity Projection January - June 2024	HCS2Sup	Suppl	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust, and Native lands.													
This supplemental request provides the current estimate of general funds required through June 30, 2024. This request includes the estimated spring start-up costs associated with prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents from January 1 through June 30, 2024.													
1004 Gen Fund (UGF)	7,000.0												
FY2024 Initial Fire Season Costs (Declaration)	HCS2Sup	Suppl	61,000.0	5,000.0	2,500.0	40,000.0	11,000.0	0.0	2,500.0	0.0	0	0	0
Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust, and Native lands.													
General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.													
This request provides the initial estimate of general funds required for FY2024 fire season expenditures. Anticipated invoices and obligations exceeded the base operating unrestricted general fund appropriation of \$13,641.0. The FY2024 emergency declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs, importing aviation resources and vendor contracts for wildfire incidents through August 30, 2023.													
Although the fire season had a slow start during the summer of 2023 (FY2023), Interior Alaska was abnormally dry. The last week of July produced high temperatures and over 40,000 ground strikes struck the Interior causing 115 ignitions. Many of the fires that occurred in the initial FY2024 fire season were within the 90.2 million acres of land in State of Alaska's jurisdiction and fiscal responsibility. Areas of fire concern are the Central and Eastern Interior, the Yukon Flats, Tanana Valley, and Copper River Basin. On August 9, 2023, the Division of Forestry & Fire Protection was approved for the Lost Horse Creek incident as a Fire Management Assistance Grants fire.													

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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
Fire Suppression, Land & Water Resources (continued)													
Fire Suppression Activity (continued)													
FY2024 Initial Fire Season Costs (Declaration) (continued)													
Below were the most significant wildfires in state fiscal responsibility during FY2024:													
- Anderson Complex: 50,830 acres, Anderson-Clear area. (250 personnel)													
- Pogo Mine Road: 42,000 acres, 9 miles down Pogo Road. (32 personnel)													
- McCoy Creek: 13,402 acres, River mile 29, Salcha River (154 personnel)													
- Lost Horse Creek: 8,924 acres, 3.5 miles east of Mile 18 Elliot Highway. (238 personnel)													
1004 Gen Fund (UGF)			61,000.0										
GA 3/13 Update Supplemental Summer and Fall 2023 Fire Activity	HCS2Sup	Dec	-19,000.0	0.0	0.0	-19,000.0	0.0	0.0	0.0	0.0	0	0	0
This request reduces the previously submitted a \$26 million supplemental to close out the FY2024 fire season calendar year (CY) 2023. After further analysis, the need is estimated to be \$7 million - resulting in a \$19 million reduction.													
There are 17 different cooperative agencies that participate in fire suppression efforts in Alaska and daily fire costs are extracted from four different systems and programs. In December 2023, estimates were obtained from all cooperators. Some of the costs were inadvertently duplicated in the daily fire cost estimates and the cooperator estimates.													
The division's corrective action plan includes implementing additional quality assurance and quality control measures to improve the process of capturing daily fire costs and cooperative estimates.													
1004 Gen Fund (UGF)			-19,000.0										
* Allocation Difference *			75,000.0	5,000.0	2,500.0	54,000.0	11,000.0	0.0	2,500.0	0.0	0	0	0
** Appropriation Difference **			76,390.0	5,000.0	2,500.0	55,390.0	11,000.0	0.0	2,500.0	0.0	0	0	0
*** Agency Difference ***			76,823.0	5,000.0	2,500.0	55,823.0	11,000.0	0.0	2,500.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

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
Alaska State Troopers													
Rural Trooper Housing													
Address Increasing Lease and Utility Costs for Rural Trooper Housing	HCS2Sup	Suppl	390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is facing inflationary cost increases in utilities and rent for its rural trooper housing units. Between FY2021 and FY2023, overall electricity costs rose from \$166.0 to \$237.1, water and sewage costs rose from \$80.6 to \$88.4, and heating oil costs rose from \$184.8 to \$324.8. The total increase in utilities costs was \$218. 9 and the total increase in lease costs was \$171.1.</p> <p>An FY2023 appropriation for rural trooper housing leases will cover new lease cost for a 14-plex building in Nome and rising costs for an emergency lease extension for a 10-unit complex in Kotzebue but did not address rising costs of rent and utilities throughout the state.</p> <p>This funding will align with actual and projected costs for electricity, water, sewage, heating oil, and leases for rural trooper housing facilities throughout Alaska.</p>													
1004 Gen Fund (UGF)			390.0										
* Allocation Difference *			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0

Alaska State Trooper Detachments

Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017	HCS2Sup	Suppl	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.

The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.

The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.

The department considers this tax burden on employees as a major recruitment and retention disincentive.

Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.

Letters of Agreements require that departments have sufficient budgetary authority. This request provides

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017 (continued)													
sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.													
1004 Gen Fund (UGF)			500.0										
Address Increasing Lease and Utility Costs for Alaska State Trooper Facilities	HCS2Sup	Suppl	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
The department is facing inflationary cost increases for utilities and rent. Between FY2021 and FY2023, electricity costs rose from \$296.9 to \$346.8, natural gas costs rose from \$13.2 to \$32.2, and heating oil costs rose from \$72.9 to \$134. 2. Lease costs increased by \$134.8.													
This funding will align the department's budget with projected costs for electricity, natural gas, heating oil and leases for facilities throughout Alaska.													
1004 Gen Fund (UGF)			265.0										
Technical Adjustment to Reduce Funding for Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017	HCS2Sup	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to correct the supplemental increment request and reduce the funding for Tax Cuts and Jobs Act of 2017 to align with the estimated amount of \$400.0.													
Article 12 within the bargaining agreement between the State of Alaska and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the department to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.													
The department moves trooper and supervisory union command employees into and out of their state housing areas. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the state.													
The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2 statements reflect move-related payments and reimbursements as taxable income for the employee. The cost to move an employee and their family to rural Alaska can cost upwards of \$60.0, which results in a significant tax burden as a result of a move that is a condition of employment.													
The department considers this tax burden on employees a major recruitment and retention disincentive.													
Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves. Letters of Agreements require that departments have sufficient budgetary authority. This request ensures sufficient authority to													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Technical Adjustment to Reduce Funding for Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017 (continued)													
demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden (for employees) related to moves.													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			665.0	0.0	400.0	265.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Implement Compensation Study	HCS2Sup	Suppl	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recommendations for Forensic Scientist 1/2/3 Job Class Series													
The department contracted for a compensation study for the Forensic Scientist 1/2/3 job class series, which resulted in wage and benefit increases that the Department of Administration implemented on January 22, 2024. The request adjusted the salary ranges for Forensic Scientist job classes within the Alaska Bureau of Investigation and the Alaska Statewide Crime Detection Laboratory.													
The study increases compensation for Forensic Scientists staffed in the Alaska Bureau of Investigation's digital forensic lab as follows:													
Two Forensic Scientist - Physical 1 (GP) PCNs will increase from range 15 to range 18, at an estimated annual cost increase of \$36.6.													
One Forensic Scientist - Physical 2 (GP) PCN will increase from range 17 to range 20 at estimated annual cost increase of \$20.9.													
One Forensic Scientist - Physical 3 (GP) PCN will increase from range 19 to range 22 at estimated annual cost increase of \$28.7.													
There is insufficient authority within the Alaska State Troopers Results Delivery Unit budget to absorb this increase. The Alaska criminal justice system depends on the digital forensic lab to provide computer and mobile forensics for crimes such as murder, assault, sexual assault, sexual abuse of minors, human trafficking, child exploitation, and high-dollar financial crimes. Forensic Scientists testify in court to their findings and are required to adhere to internal quality control measures as well as those set by national standards for digital forensics.													
1004 Gen Fund (UGF)			39.8										
* Allocation Difference *			39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aircraft Section													
Rising Costs of Aviation Fuel	HCS2Sup	Suppl	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
In fiscal year 2024 to date, the monthly aviation fuel costs have averaged \$126.9 per month, which is projected to result in an annual estimated cost of \$1,522.6. FY2023 fuel costs were \$1,165.8. Contributing factors to the cost increase include fuel prices and increases in department flight hours. In FY2024, aviation fuel has averaged \$7.34/gallon compared to FY2023, when fuel costs averaged \$6.68/gallon. A comparison of pilot hours for the time-period from October to July 2023 and October to July 2024, showed a 24 percent increase (+607.1 hours) and a 23 percent increase in aircraft hours (+526.5).													
1004 Gen Fund (UGF)			400.0										

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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
Alaska State Troopers (continued)													
Aircraft Section (continued)													
* Allocation Difference *			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017	HCS2Sup	Suppl	37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.</p> <p>The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.</p> <p>The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.</p> <p>The department considers this tax burden on employees as a major recruitment and retention disincentive.</p> <p>Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.</p> <p>Letters of Agreements require that departments have sufficient budgetary authority. This request provides sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.</p>													
1004 Gen Fund (UGF)			37.5										
* Allocation Difference *			37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,532.3	39.8	437.5	655.0	400.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Training Academy													
Address Rising Training Academy Instructor Overtime and Services Costs	HCS2Sup	Suppl	190.0	150.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Law Enforcement Training Academy provides a 17-week academy for Alaska State Trooper and other law enforcement agencies. Instructors must give equal opportunity to all recruits to obtain all aspects of the training they need to graduate in this consolidated timeframe. This translates to increased overtime costs for</p>													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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
Statewide Support (continued)													
Training Academy (continued)													
Address Rising Training Academy Instructor													
Overtime and Services Costs (continued)													
academy staff. FY2024 general fund authority for personal services is \$2,223.8 and FY2023 actual personal services costs were \$2,317.6, which results in a personal services cost overage of \$93.8. In most years, approximately 55 recruits are trained at the academy. The department anticipates a need to increase personal services authority by \$150.0.													
The Training Academy has also seen cost increases in food and utilities. Between FY2021 and FY2023, food costs increased by \$190.0 and costs for telephone, water, sewage, disposal, gas, and heating oil increased by \$36.4. The department anticipates a need for an increase in services authority of \$40.0.													
This funding will align authority with actual costs related to instructor overtime and contractual services.													
1004 Gen Fund (UGF)			190.0										
* Allocation Difference *			190.0	150.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
L Extend Program Receipt Authority for CJIS	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Updates Sec27(a) Ch1 SLA2023 P127 L18													
(HB39) (FY23-FY25)													
Correction to Sec27(a) Ch1 SLA2023 P127 L18-26 (HB 39).													
Section 27(a), ch. 1, FSSLA 2023, is amended to read:													
(a) The sum of \$900,000 is appropriated from general fund program receipts collected under AS 44.41.025(b) to the Department of Public Safety for criminal justice information system (CJIS) updates and improvements for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.													
GA 3/13 Implement Compensation Study	HCS2Sup	Suppl	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recommendations for Criminal Justice													
Information Services Administrator 1 and 2													
The department requested a class study for the Criminal Records and Identification Bureau Chief, a single job class and position, with an anticipation of a one range increase that the Criminal Justice Information Systems Program (CJISP) could absorb with their existing budget. The study, initiated by the Division of Personnel and Labor Relations (DOPLR) in August 2023, determined the workload could not be completed by a single position and a second position is necessary to manage the several complex statewide programs required by State or federal law, required as part of State agreements with the federal government, or to comply with other State or federal requirements.													
Classification recommended a new job class: Criminal Justice Information Services (CJIS) Administrator 1 and 2. The department identified a vacant Criminal Justice Technician 1 to reclass to the CJIS Administrator 1.													
The study adjusts the salary range for the two positions as follows:													
The full-time Criminal Records and Identification Bureau Chief (12-4611), range 22, will be the CJIS Administrator 2, range 23.													
A full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, will be the CJIS Administrator 1, range 22.													
The findings of the study were implemented on February 5, 2024.													

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

**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
Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
GA 3/13 Implement Compensation Study Recommendations for Criminal Justice Information Services Administrator 1 and 2 (continued)													
This supplemental request reflects the increase from range 12 to range 22 for the Criminal Justice Technician 1 in its reclass to CJIS Administrator 1. There is not sufficient authority within the Statewide Support Results Delivery Unit budget to absorb this increase for the second position in FY2024.													
The bureau manages high volume, high impact programs including the criminal history repository, hot file programs (warrants, missing persons, stolen property, etc.), central registry of protective orders, sex offender registry, applicant background check program, fingerprint repository, concealed handgun program, security guard licensing program, civilian process server licensing, and uniform crime reporting program. The bureau also manages the department's records management program used by the Alaska State Troopers and several law enforcement agencies statewide. The Bureau Chief is the State's designated representative on numerous boards and councils at the national level as required by State law, agreements the State has with the federal government, or department designation.													
1004 Gen Fund (UGF)			40.6										
* Allocation Difference *			40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Implement Compensation Study Recommendations for Forensic Scientist 1/2/3 Job Class Series	HCS2Sup	Suppl	380.5	380.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department contracted for a compensation study for the Forensic Scientist 1/2/3 job class series, which resulted in wage and benefit increases that the Department of Administration implemented on January 22, 2024. The request adjusted the salary ranges for Forensic Scientist - Chemistry and Forensic Scientist - DNA job classes.													
The study adjusts compensation as follows:													
Job Classification Current Range New Range Forensic Scientist 1 15 18 Forensic Scientist 2 17 20 Forensic Scientist 3 19 22 Forensic Scientist 4 21 25													
Supervisory Unit bargaining unit agreement Article 24.11 addresses situations when an employee's subordinates are paid at a higher salary range and provides for the supervisor's salary to be increased one range at the same step, prior to the adjustment. While the increase would be at the discretion of the director, the incumbents likely will request a supervisory differential through their union.													
Job Classification Current Range New Range Forensic Science Lab Administrator 2 23 24 Forensic Science Lab Administrator 1 22 23													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

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
Statewide Support (continued)													
Laboratory Services (continued)													
Implement Compensation Study													
Recommendations for Forensic Scientist 1/2/3													
Job Class Series (continued)													
			DNA Tech Manager	22	23								
<p>The total estimated cost increase is \$31.7 per pay period in FY2024. Based on the Department of Administration implementation date of January 22, 2024, it is estimated that salaries would increase for twelve pay periods during FY2024, at a cost of approximately \$380.5.</p> <p>There is not sufficient authority within the Statewide Support Results Delivery Unit budget to absorb this increase. The Alaska criminal justice system depends on the Alaska Statewide Crime Detection Laboratory for the processing and tracking of sexual assault kits, analysis, and entry into the national database of DNA samples, training for stakeholders within the criminal justice system, fingerprint detection and searches against the Automated Biometric Identification System, and much more.</p> <p>This request supports wage increases that have already been implemented for thirty-two Forensic Scientists and a one-range supervisory differential increase for four managers.</p>													
	1004 Gen Fund (UGF)		380.5										
* Allocation Difference *			380.5	380.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			611.1	571.1	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,143.4	610.9	437.5	695.0	400.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup 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	TMP
Child Support Enforcement Division													
Child Support Enforcement Division													
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 *			409.7	409.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			409.7	409.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
L Extend Federal Stimulus for Housing Sec20	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1 FSSLA2023 P125 L1 (HB39) (FY21-FY25)													
Extend Federal Stimulus for Housing to FY2025.													
Section 14(b), ch. 1, SSSLA 2021, is amended to read:													
(b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.													
L Extend Designated Program Receipts for	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Housing Sec60g Ch11 SLA2022 P169 L16													
(HB281) (FY23-FY25)													
Extend Designated Program Receipts for Housing to FY2025.													
Proposed language:													
Sec 60(g), ch. 11, SLA 2022, is amended to read:													
(g) Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$40,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.													
* 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 ***			409.7	409.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

**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													
Northern Region Facilities													
Utqiagvik Airport Facility Maintenance and Operations	HCS2Sup	Suppl	174.0	0.0	0.0	174.0	0.0	0.0	0.0	0.0	0	0	0
A new Maintenance and Operations Facility has been built at Utqiagvik Airport to support airport maintenance operations. The Department of Transportation and Public Facilities moved into the new facility and is working on plans to divest from the old facility, which is expected to take eight to 10 months. Until this process is complete, the department will be supporting the maintenance of two buildings. This additional expenditure, primarily for the old facilities' utility costs, will create a shortfall in FY2024 without supplemental funding. Northern Region is requesting an additional \$174.0 of rural airport leasing receipt authority to pay for the second building until it can be fully divested.													
1244 Airpt Rcpts (Other)			174.0										
* Allocation Difference *			174.0	0.0	0.0	174.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase to Cover Transfer of Responsibility Agreement (TORA) with the Municipality of Anchorage for Traffic Signals	HCS2Sup	Suppl	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
The Traffic Signal Management component requires an increase in budget authorization to fully fund the Transfer of Responsibility Agreement (TORA). The agreement with the Municipality of Anchorage is for the operation and maintenance of the State-owned traffic signal system and associated items within the Anchorage area.													
1004 Gen Fund (UGF)			479.8										
* Allocation Difference *			479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Increased Operational Costs in Central Region due to 2023 Snow Events	HCS2Sup	Suppl	1,175.6	371.0	0.0	804.6	0.0	0.0	0.0	0.0	0	0	0
In November 2023, Central Region experienced an unprecedented winter weather event consisting of record-breaking snowfall, intermittent rain, and winds. This event led to hazardous driving conditions, with deep snow and severe ice ruts. To address these challenges, maintenance crews have been required to work extensive overtime for snow removal.													
To date, expenses related to winter weather events have reached \$1.2 million. Winter is ongoing and snow removal efforts will continue. An increase to the budget is necessary to perform snow haul activities for the remaining winter months. Without an increase to the budget to cover these costs, there will be a system-wide reduction in overall service levels for highways and airports.													
This is a one-time item.													
1004 Gen Fund (UGF)			1,175.6										
* Allocation Difference *			1,175.6	371.0	0.0	804.6	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Wiseman Creek Bridge Deck Repairs	HCS2Sup	Suppl	81.6	34.4	6.8	25.7	14.7	0.0	0.0	0.0	0	0	0
The community of Wiseman has requested the department replace the bridge deck on the Wiseman Creek Bridge. The current bridge decking is estimated to have been installed prior to 1998 and is in need of replacement to maintain the safety of the crossing for the community of Wiseman. Other items of work include minor vegetation													

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

**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 (continued)													
Northern Region Highways and Aviation (continued)													
Wiseman Creek Bridge Deck Repairs													
(continued)													
removal around abutments and cleaning dirt from the bearing in an effort to perform necessary maintenance while crews are present.													
The Northern Region bridge crew can accommodate the repair work into their schedule, but the region is not able to absorb this cost with existing budget authority.													
1004 Gen Fund (UGF)	81.6												
Steele Creek Drainage Repairs		HCS2Sup	Suppl	99.5	0.0	0.0	99.5	0.0	0.0	0.0	0	0	0
The department is requesting additional funding to address an ongoing annual icing/overflow issue on Steele Creek Road, a department-maintained roadway. Frozen culverts cause water to divert overtop the roadway during the wintertime, causing unsafe road conditions. Maintenance and Operations staff expend approximately \$30.0 to \$40.0 to address this overflow issue each year.													
The installation of thaw wire will help improve continuous flow at this location through winter, reduce the accumulation of thick ice on the roadway, and reduce labor hours for the department to manually thaw this location.													
1004 Gen Fund (UGF)	99.5												
Kiana Material Site Work		HCS2Sup	Suppl	245.6	0.0	0.0	245.6	0.0	0.0	0.0	0	0	0
Northern Region signed a memorandum of agreement (MOA) with the Kiana Traditional Council for production drilling and blasting at the local materials site in Kiana. The improvements to the highwall on site were performed by a contractor. Now that work is complete, the site can be fully utilized for further material production for ongoing work in the area. At times Northern Region will need material for the airport runway and this is the only materials site available.													
There was insufficient funding to cover the entirety of the MOA in FY2023, so the final payment for work performed was paid with FY2024 operating budget authority.													
1004 Gen Fund (UGF)	245.6												
Fairbanks Area Winter Maintenance Contracts		HCS2Sup	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
With ongoing recruitment and retention challenges in the Fairbanks District, Northern Region is requesting \$350.0 for a contract award for as-needed winter snow plowing and sanding services in the Fairbanks area.													
This will increase winter maintenance service delivery and shorten the time it takes to restore roads to target conditions and provide a level of service comparable to the prior winter. This contracting allows for State equipment operators to focus on priority 1 and 2 routes while allowing the contractor to respond to priority 3 and 4 routes. Overall, using a contractor will increase response times to these priority 3 and 4 roadways and allow Department of Transportation and Public Facilities staff to prioritize other routes to increase service delivery times to all routes in the Fairbanks area.													
1004 Gen Fund (UGF)	350.0												
Alaska Railroad Crossing Repairs		HCS2Sup	Suppl	278.4	0.0	0.0	278.4	0.0	0.0	0.0	0	0	0
The Statewide Maintenance Agreement between Department of Transportation and Public Facilities Highways and Aviation and the Alaska Railroad (ARR) addresses the scope and cost of maintenance for specific railroad crossings. As part of this agreement, the department is responsible for crossing upgrades and replacements for all crossings identified in the agreement.													

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

**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 (continued)													
Northern Region Highways and Aviation (continued)													
Alaska Railroad Crossing Repairs (continued)													
ARR will be upgrading Parks Highway 235 and the Hurricane Crossing, which includes two new generators in each location and reconstruction of the Sheep Creek Crossing. The estimated cost for work at all three crossings is \$278.4. The Northern Region is not able to absorb this cost with existing budget authority.													
1004 Gen Fund (UGF)			278.4										
* Allocation Difference *			1,055.1	34.4	6.8	999.2	14.7	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Fund Source Change to Maintain Sitka Airport	HCS2Sup	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operations After Emergency Divert Airport													
Designation Subsidy Expires													
The Sitka Airport has been designated an emergency divert airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircrafts, the Alaska International Airport System airlines no longer need Sitka as an emergency divert location. Beginning in FY2024, they will not provide a subsidy for Sitka Airport operations.													
Despite eliminating the divert operations, funding is still needed to maintain current service levels based on current airline schedules and the type of aircraft landing that require Aircraft Rescue and Fire Fighting services.													
1004 Gen Fund (UGF)			350.0										
1027 IntAirport (Other)			-350.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Increase State UGF Share of Billed Contract	HCS2Sup	Inc	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
Work for Tunnel Maintenance Contract Due to													
Reduced Federal Participation													
In FY2023, the Federal Highway Administration (FHWA) conducted a comprehensive review of the Anton Anderson Memorial Tunnel maintenance project contract, resulting in a determination that federal participation would only cover 51 percent of the monthly billed contract work. This adjustment necessitates the allocation of operating funds to cover the remaining 49 percent of costs, estimated at approximately \$239.5 per month.													
1004 Gen Fund (UGF)			2,875.0										
* Allocation Difference *			2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,759.5	405.4	6.8	5,332.6	14.7	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
Operational Software Support	HCS2Sup	Suppl	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
Efficient airport operations rely on various software systems to serve customers seamlessly and optimize staff productivity. These systems include leasing and accounting management, gate and aircraft parking management, flight information displays, and passenger processing. While the Alaska International Airport System has a multi-year contract for these systems, the budget authorization has remained unchanged throughout the contract period, making it unsustainable. Additionally, several of these system contracts are set to expire in FY2024, necessitating new bids and anticipated increases in budget authorization. The requested additional funding is vital for the component to fulfill existing and future contract obligations.													

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

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
International Airports (continued)													
International Airport Systems Office (continued)													
Operational Software Support (continued)													
1027 IntAirport (Other)			458.0										
Financial and Auditing Assistance and Statistical Report Writing	HCS2Sup	Suppl	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska International Airport System (AIAS) has faced challenges related to staff training in lease agreement and accounting management, inventory management of AIAS assets, financial and statistical reporting requirements, and audit planning and procedures. High staff turnover and understaffing have prompted AIAS to seek external expertise to review and ensure compliance with Federal Administrative grant assurances and bond covenants. This has led to a multi-year contract aimed at addressing these issues, providing support to airport staff, enhancing transparency for stakeholders, and ensuring consistency across the system. The requested additional funding is essential for meeting current and future contract obligations.													
1027 IntAirport (Other)			878.0										
Annual Auditing Services	HCS2Sup	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska International Airport System (AIAS) is required to complete an annual, single year audit per bond covenants and Federal Aviation Administration grant assurances associated with receipt of grant revenues. Recently, AIAS awarded a new contract for these services, with bid proposals significantly exceeding AIAS's historical costs. Beyond the annual audit, the contract includes optional services, which include support for potential additional debt issuance related to capital improvement projects, assistance with compliance letters, guidance on implementing new General Accounting Standard Board (GASB) pronouncements, and other third-party examinations or determinations. This additional funding is necessary for the component to fulfill its existing and future contractual commitments.													
1027 IntAirport (Other)			400.0										
* Allocation Difference *			1,736.0	0.0	0.0	1,736.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Airport Police & Fire Officer Personal Services	HCS2Sup	Suppl	622.8	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increases from Reclassification After Class Study													
A re-evaluation of the 2019 Airport Police & Fire Officer job class study's salary results was conducted to ensure appropriate compensation for employees in these job classes.													
The results of this review impact Airport Police & Fire Officers 1 through 6, resulting in an increase of \$622.8 in personal services costs. This aligns with the salary appeal and adjustments made for Deputy Fire Marshal job classifications, effective July 6, 2023, and reverses the previous memorandum dated March 5, 2019, which addressed the alignment of salary ranges with classes that had market-based adjustments.													
FY2024 class study estimates increases for the following:													
PJ0221, Airport Police & Fire Officer 1, +1 range													
PJ0222, Airport Police & Fire Officer 2, +2 ranges													
PJ0223, Airport Police & Fire Officer 3, +2 ranges													
PJ0224, Airport Police & Fire Officer 4, +2 ranges													
PJ0225, Airport Police & Fire Officer 5, +1 range													
PJ0226, Airport Police & Fire Officer 6, +1 range													
1027 IntAirport (Other)			622.8										

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup and HCS2Sup**

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
International Airports (continued)													
Anchorage Airport Safety (continued)													
* Allocation Difference *			622.8	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,358.8	622.8	0.0	1,736.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,118.3	1,028.2	6.8	7,068.6	14.7	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

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
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	University of Alaska Economic Development	HCS2Sup	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Funding Extension (FY23-FY26)												
	The University of Alaska's Economic Development Projects funded by this appropriation are making measurable and substantial progress; however, the University of Alaska anticipates that several will have a funding balance at the end of FY2024. Extending this multiyear appropriation through FY2026 will allow all projects to be completed within the original funded amounts.												
	Extension Justifications												
	Critical Minerals and Rare Earth Elements												
	Funding has been used for critical mineral research projects and to build research capacity by renovating laboratory space, purchasing major lab instruments, and engaging with the mining industry. Components of this research depend on Alaska's short summer field seasons. An extension of these funds will allow completion of the lab renovations, completion of an additional field season and the continuation of research initiatives.												
	Heavy Oil Recovery Research and Development												
	Funding has been used for renovating the heavy oil laboratory space, purchasing additional lab equipment and successfully developing heavy oil recovery methods in the lab environment. The University of Alaska Fairbanks has been coordinating with industry partners to design a field test of the technology. An extension of these funds will allow for field deployment of the technology in the coming year.												
	Mariculture												
	Feedback from our project partners indicates that the projects and research outcomes would derive significant benefits by extending the timeline of mariculture funding. This would allow us to take advantage of an additional grow-out and harvest cycle while increasing the potential for the commercialization and economic impact of the research.												
	Section 74, ch. 11, SLA 2022, is amended to read:												
	Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
	PURPOSE AMOUNT												
	(1) University of Alaska drone program \$10,000,000												
	(2) Critical minerals and rare earth elements research and development \$7,800,000												
	(3) Heavy oil recovery method research and development \$5,000,000												
	(4) Mariculture research and development \$7,000,000												
	* Allocation Difference *			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
	*** Agency Difference ***			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 HCS1Sup and HCS2Sup**

**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Federal Receipt Authority for Increased Grants	HCS2Sup	Suppl	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for these federal grants awarded to the Trial Courts.													
1002 Fed Rcpts (Fed)			40.0										
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Federal Receipt Authority for Increased Grants	HCS2Sup	Suppl	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for overhead expenses associated with management of these federal grants awarded to both the Trial and Therapeutic Courts.													
1002 Fed Rcpts (Fed)			95.0										
* Allocation Difference *			95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.0	95.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Federal Receipt Authority for Increased Grants	HCS2Sup	Suppl	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for these federal grants awarded to the Therapeutic Courts.													
1002 Fed Rcpts (Fed)			105.0										
* Allocation Difference *			105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			240.0	95.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Compare - HFin Structure Between HCS1Sup and HCS2Sup

Numbers and Language
Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems													
Elected Public Officers Retirement System Benefits													
L	EPORS Post Retirement Pension Adjustment Recalculation	HCS2Sup	Suppl	375.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
	The Elected Public Officials Retirement Systems (EPORS) is a closed (adding no new beneficiaries) retirement system. The 5% COLA increase in FY2024 for exempt and partially-exempt positions impacted the Post Retirement Pension Adjustment (PRPA) calculations to determine how much the EPORS beneficiaries receive, and this recalculation requires additional funding to cover the increase in payments to these beneficiaries.												
	The total estimate for FY2025 is \$1,340,000. The Division of Retirement & Benefits (DRB) is determining the effective date for FY2024, which impacts the FY2024 payment, and currently estimates that amount to be \$375,000.												
	The sum of \$375,000 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officers' retirement system for the fiscal year ending June 30, 2024.												
	1004 Gen Fund (UGF)		375.0										
	* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
	** Appropriation Difference **			375.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
	*** Agency Difference ***			375.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0

**2024 Legislature - Operating Budget
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Between HCS1Sup 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	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	0.0	0.0	0.0	0.0	0.0	1,861.2	0	0	0
* Allocation Difference *				1,861.2	0.0	0.0	0.0	0.0	0.0	1,861.2	0	0	0
** Appropriation Difference **				1,861.2	0.0	0.0	0.0	0.0	0.0	1,861.2	0	0	0
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	143,500.0	0	0	0
	1004 Gen Fund (UGF)			143,500.0									
L	Appropriate Estimated FY24 Surplus after Supplementals for Energy Relief Payment in FY25	HCS2Sup	Suppl	116,500.0	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	116,500.0	143,500.0	0	0	0
** Appropriation Difference **				260,000.0	0.0	0.0	0.0	0.0	116,500.0	143,500.0	0	0	0
*** Agency Difference ***				261,861.2	0.0	0.0	0.0	0.0	116,500.0	145,361.2	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
Between HCS1Sup 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	HCS2Sup	Suppl	-143,500.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
	Above Spring 2023 Forecast												
	1004 Gen Fund (UGF)			-143,500.0									
* Allocation Difference *				-143,500.0	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	-143,500.0	0	0	0
*** Agency Difference ***				-143,500.0	0.0	0.0	0.0	0.0	0.0	-143,500.0	0	0	0
**** All Agencies Difference ****				220,408.7	8,144.7	2,944.3	66,096.5	12,453.1	0.0	128,908.9	1,861.2	0	0