

## 2024 Legislature - Operating Budget Transaction Compare - House Subcom Structure Between AdjBase and HSubcom

**Numbers Differences Agencies: DPS**

| Column                                | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| HSubcom                               | Inc        | 100.0             | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 100.0             | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 100.0             | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b> |            |                   |                   |        |          |             |                |        |      |     |     |     |
| HSubcom                               | Inc        | 390.0             | 0.0               | 0.0    | 390.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 390.0             | 0.0               | 0.0    | 390.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Allocation Difference *</b>     |            |                   |                   |        |          |             |                |        |      |     |     |     |
| HSubcom                               | Dec        | -80.0             | -15.0             | -30.0  | -34.0    | -1.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 50.0              | 10.0              | 18.0   | 21.0     | 1.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 50.0              | 0.0               | 18.0   | 31.0     | 1.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| HSubcom                               | Inc        | 400.0             | 0.0               | 400.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 87.2              | 0.0               | 21.6   | 41.0     | 7.2         | 17.4           | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 92.0              | 92.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 265.0             | 0.0               | 0.0    | 265.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|                                       |            | 249.6             | 156.3             | 76.3   | 16.0     | 1.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |

### Department of Public Safety

#### Fire and Life Safety

##### Fire and Life Safety

New Lease for Fire and Life Safety Division  
1004 Gen Fund (UGF) 100.0

**\* Allocation Difference \***

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

### Alaska State Troopers

#### Rural Trooper Housing

Address Increasing Lease and Utility Costs  
for Rural Trooper Housing  
1004 Gen Fund (UGF) 390.0

**\* Allocation Difference \***

### Alaska State Trooper Detachments

MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)

1092 MHTAAR (Other) -80.0

MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)

1092 MHTAAR (Other) 50.0

MH Trust: GF/MH Support for Crisis Intervention Team and Behavioral Health Training and Programs for First Responders

1037 GF/MH (UGF) 50.0

Retention Initiative to Fund Trooper Relocation Costs in Compliance with Tax Cuts and Jobs Act of 2017

1004 Gen Fund (UGF) 400.0

Travel, Services, Commodities, and Capital Outlay to Support State Trooper Position Added in FY24 for Western Alaska

1004 Gen Fund (UGF) 87.2

Add Full Funding for Trooper Positions

Added in FY21 that are Now Filled

1004 Gen Fund (UGF) 92.0

Address Increasing Lease and Utility Costs for Alaska State Trooper Facilities

1004 Gen Fund (UGF) 265.0

Add Full-Time Program Manager and Funding for Trooper Applicant Travel to Support Recruitment Strategies and Initiatives

1004 Gen Fund (UGF) 265.0

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|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Department of Public Safety (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska State Troopers (continued)</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska State Trooper Detachments (continued)</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Add Full-Time Program Manager and Funding for Trooper Applicant Travel to Support Recruitment Strategies and Initiatives (continued) |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |         |            | 249.6             |                   |        |          |             |                |        |      |     |     |     |
| Delete Full-Time Program Manager for Trooper Recruitment   | HSubcom | Dec        | -193.3            | -156.3            | -20.0  | -16.0    | -1.0        | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | -193.3            |                   |        |          |             |                |        |      |     |     |     |
| Vehicles to Enhance Judicial Services  | HSubcom | IncOTTI    | 147.0             | 0.0               | 0.0    | 0.0      | 0.0         | 147.0          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 147.0             |                   |        |          |             |                |        |      |     |     |     |
| Fund Change to Correct FY2024 Technical Error  | HSubcom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 153.8             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |         |            | -153.8            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |         |            | 1,067.5           | 87.0              | 483.9  | 324.0    | 8.2         | 164.4          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Bureau of Investigation</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Staff Training on Digital Forensics Technology through the National Forensics Academy  | HSubcom | Inc        | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 75.0              |                   |        |          |             |                |        |      |     |     |     |
| Add Three Non-Permanent State Troopers (12-#175, 12-#176, and 12-#177) for Child Crimes Investigations                               | HSubcom | Inc        | 698.5             | 489.1             | 64.8   | 123.0    | 21.6        | 0.0            | 0.0    | 0.0  | 0   | 0   | 3   |
| 1004 Gen Fund (UGF)  |         |            | 698.5             |                   |        |          |             |                |        |      |     |     |     |
| Startup Costs for New Positions  | HSubcom | IncOTTI    | 55.2              | 0.0               | 0.0    | 55.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 55.2              |                   |        |          |             |                |        |      |     |     |     |
| Fully Fund Non-Permanent State Troopers for Missing and Murdered Indigenous Persons Investigations                                   | HSubcom | Inc        | 450.1             | 177.7             | 10.0   | 164.0    | 28.8        | 69.6           | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 450.1             |                   |        |          |             |                |        |      |     |     |     |
| Implement Compensation Study Recommendations for Forensic Scientist 1/2/3 Job Class Series   | HSubcom | Inc        | 93.8              | 93.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 93.8              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |         |            | 1,372.6           | 760.6             | 74.8   | 417.2    | 50.4        | 69.6           | 0.0    | 0.0  | 0   | 0   | 3   |
| <b>Aircraft Section</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Cost Increases for Aircraft Hangar and Tie Down Leases in Rural Alaska   | HSubcom | Inc        | 158.2             | 0.0               | 0.0    | 158.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 158.2             |                   |        |          |             |                |        |      |     |     |     |
| Add Full-time Aircraft Maintenance Inspector (12-#162) for Quality Assurance   | HSubcom | Inc        | 148.3             | 131.3             | 0.0    | 16.0     | 1.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 148.3             |                   |        |          |             |                |        |      |     |     |     |

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|---|---------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Department of Public Safety (continued)</b>  |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| <b>Alaska State Troopers (continued)</b>  |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| <b>Aircraft Section (continued)</b>   |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| One-Time Startup Costs for New Aircraft Maintenance Inspection Position 1004 Gen Fund (UGF)   | HSubcom | IncOTTI    | 18.4              | 0.0               | 0.0          | 0.0            | 18.4         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Add Two Full-time Aircraft Pilot 1 (12-#167, 12-#168) Positions to Meet Demand 1004 Gen Fund (UGF)  | HSubcom | Inc        | 408.3             | 374.3             | 0.0          | 32.0           | 2.0          | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| One-Time Startup Costs for Two New Aircraft Pilot 1 Positions 1004 Gen Fund (UGF)   | HSubcom | IncOTTI    | 36.8              | 0.0               | 0.0          | 0.0            | 36.8         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Add Criminal Justice Planner (12-#161) to Support Small Unmanned Aircraft Systems Unit for Drone Operations 1004 Gen Fund (UGF)               | HSubcom | Inc        | 154.1             | 137.1             | 0.0          | 16.0           | 1.0          | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| One-Time Startup Costs for New Criminal Justice Planner Position 1004 Gen Fund (UGF)  | HSubcom | IncOTTI    | 18.4              | 0.0               | 0.0          | 0.0            | 18.4         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |         |            | <b>942.5</b>      | <b>642.7</b>      | <b>0.0</b>   | <b>222.2</b>   | <b>77.6</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers</b>   |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Retention Initiative to Fund Trooper Relocation Costs in Compliance with Tax Cuts and Jobs Act of 2017 1004 Gen Fund (UGF)                    | HSubcom | Inc        | 37.5              | 0.0               | 37.5         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |         |            | <b>37.5</b>       | <b>0.0</b>        | <b>37.5</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers Marine Enforcement</b>  |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Federal Authority for Joint Enforcement Agreement with the National Oceanic and Atmospheric Administration 1002 Fed Rcpts (Fed)               | HSubcom | Inc        | 1,500.0           | 0.0               | 0.0          | 0.0            | 0.0          | 1,500.0        | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |         |            | <b>1,500.0</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>1,500.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |         |            | <b>5,310.1</b>    | <b>1,490.3</b>    | <b>596.2</b> | <b>1,353.4</b> | <b>136.2</b> | <b>1,734.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>3</b> |
| <b>Village Public Safety Officer Program</b>  |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Add Funding for Ten New Village Public Safety Officers to Meet Program Demand and Fund a \$2.50/hr Pay Increase for VPSOs 1004 Gen Fund (UGF) | HSubcom | Inc        | 3,499.8           | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 3,499.8    | 0.0        | 0        | 0        | 0        |
| Add Federal Authority for Future Grant Awards 1002 Fed Rcpts (Fed)  | HSubcom | Inc        | 25.0              | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 25.0       | 0.0        | 0        | 0        | 0        |



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|---|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Department of Public Safety (continued)</b>  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Victim Services (continued)</b>  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Victim Services Administration and Support (continued)</b>   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| One-Time Startup Costs for New Administrative Assistant 1 Position (continued)                                |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | IncOTTI    | 36.8              | 0.0               | 0.0    | 0.0      | 36.8        | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| One-Time Startup Costs for Two New Paralegal 2 Positions  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 254.0             | 216.0             | 20.0   | 16.0     | 2.0         | 0.0            | 0.0      | 0.0  | 1   | 0   | 0   |
| Add Full-Time Division Director for Victim Services Division  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   |         |            | 657.8             | 513.6             | 20.0   | 64.0     | 60.2        | 0.0            | 0.0      | 0.0  | 4   | 0   | 0   |
| <b>* Allocation Difference *</b>  |         |            | -1,443.2          | 513.6             | 20.0   | 64.0     | 60.2        | 0.0            | -2,101.0 | 0.0  | 4   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Statewide Support</b>  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Commissioner's Office</b>  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Missing and Murdered Indigenous Persons Outreach and Education  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| Funding to Support RSA for Two Attorneys to Advise DPS  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Department of Law Criminal Division   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 418.2             | 0.0               | 0.0    | 418.2    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| Add Full-time Criminal Justice Technician 2 (12-#144) for Public Records Act Compliance for Body-Worn Cameras |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 142.0             | 110.0             | 0.0    | 31.0     | 1.0         | 0.0            | 0.0      | 0.0  | 1   | 0   | 0   |
| One-Time Startup Costs for New Criminal Justice Technician 2 Position   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | IncOTTI    | 18.4              | 0.0               | 0.0    | 0.0      | 18.4        | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |         |            | 828.6             | 110.0             | 0.0    | 699.2    | 19.4        | 0.0            | 0.0      | 0.0  | 1   | 0   | 0   |
| <b>Training Academy</b>   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Address Rising Training Academy Instructor Overtime and Services Costs  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 190.0             | 150.0             | 0.0    | 40.0     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| Replace Decommissioned Vehicle for Training Academy   |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | IncOTTI    | 65.0              | 0.0               | 0.0    | 0.0      | 0.0         | 65.0           | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |         |            | 255.0             | 150.0             | 0.0    | 40.0     | 0.0         | 65.0           | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>  |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Add Federal Authority for Administrative Allocations for Federal Awards                                       |         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)   | HSubcom | Inc        | 200.0             | 200.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |

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| <b>Department of Public Safety (continued)</b>                          |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Statewide Support (continued)</b>                                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Administrative Services (continued)</b>                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Federal Authority for Administrative                                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Allocations for Federal Awards (continued)                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1002 Fed Rcpts (Fed) 200.0  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Criminal Justice Information Systems Program</b>                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Funding and Contract Support for 4 National                             |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Incident Based Reporting System (NIBRS)                                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Positions Added to the Base in FY24                                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 61.5  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Crime Data Portal for Public Interface on                               |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Public Safety Website   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 67.0  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Implement Compensation Study  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Recommendations for Criminal Justice                                    |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Information Services Administrator 1 and 2                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 69.2  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Laboratory Services</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Implement Compensation Study  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Recommendations for Forensic Scientist                                  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Job Class and Letter of Agreement for                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Managers  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 931.5   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Expand State Toxicity Lab Testing and                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Testimony   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 235.7   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>DPS State Facilities Rent</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Address Rising Facilities Lease Costs                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 270.0   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>** Appropriation Difference **</b>                                   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>*** Agency Difference ***</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>***** All Agencies Difference *****</b>                              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 61.5 33.3 0.0 0.0 28.2 0.0 0.0 0.0 0.0 0.0 0 0 0                        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 67.0 0.0 0.0 0.0 67.0 0.0 0.0 0.0 0.0 0.0 0 0 0                         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 69.2 69.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0                         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 197.7 102.5 0.0 0.0 95.2 0.0 0.0 0.0 0.0 0.0 0 0 0                      |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 931.5 931.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 235.7 181.3 20.0 33.4 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0                     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1,167.2 1,112.8 20.0 33.4 1.0 0.0 0.0 0.0 0.0 0.0 1 0 0                 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 270.0 0.0 0.0 270.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 270.0 0.0 0.0 270.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0                       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 2,918.5 1,675.3 20.0 1,137.8 20.4 65.0 0.0 0.0 0.0 0.0 2 0 0            |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 10,410.2 3,679.2 636.2 2,655.2 216.8 1,799.0 1,423.8 0.0 0.0 0.0 10 0 3 |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 10,410.2 3,679.2 636.2 2,655.2 216.8 1,799.0 1,423.8 0.0 0.0 0.0 10 0 3 |               |                      |                      |        |          |             |                   |        |      |     |     |     |

## Column Definitions

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdj), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdj). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**HSubcom (House Subcommittee)** - House Finance Subcommittee recommendations.