

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

Numbers and Language Differences

Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Public Communications Services													
Public Broadcasting - Radio													
HFC 20 - Add \$1.2 million for Public Broadcasting	HFin	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<p>This amendment provides funding for the Public Broadcasting radio system in the least populated areas of the state. Public radio stations represent 11 out of the State Emergency Alert System (EAS) Plan's 22 "Local Primary Stations," which are the primary source of EAS information in their region. All 11 are rural stations. This amendment recognizes that while we may not be able to restore public broadcasting funding in all areas of the state, the legislature can take action to ensure that residents in some of our most remote areas are able to maintain access to our Emergency Alert System as well as other benefits of public radio.</p> <p>It is the intent of the legislature that the Department of Administration allocate the funds to rural public radio stations whose broadcast coverage areas serve 20,000 people or fewer.</p>													
1004 Gen Fund (UGF)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Difference **			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
*** Agency Difference ***			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs													
Community and Regional Affairs													
HFC 25 - Grant to the Municipality of Anchorage: State Match for East 56th Avenue Shelter	HFin	IncOTI	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<p>The former Solid Waste Services Administration building at 1111 E 56th Avenue has been identified and used as an emergency cold weather shelter in Anchorage this year. The current operating costs of the shelter are estimated to be \$3.94 million for the total cost between October 15 - April 30. This funding is covered. However, the shelter is also able to be used as a low-barrier shelter that could be used between May 1 - October 15. The cost for doing so would amount to another \$3.6 million.</p> <p>The Anchorage Assembly and Mayor have jointly requested (through Anchorage Resolution 2023-37 and the 2024 Anchorage Legislative Program) a \$4 million match for the Alaska Legislature to keep the shelter running year-round. This amendment would allow this to happen.</p>													
1004 Gen Fund (UGF)			4,000.0										
HFC 28 - Grant to Volunteers of America Alaska for Volunteers of America Direct Services (FY2025-FY2026)	HFin	IncT	1,100.4	887.9	0.0	212.5	0.0	0.0	0.0	0.0	0	0	0
<p>This appropriation to the Volunteers of America will help ensure direct-service staff are able to spend the maximum amount of time with clients as possible, that clients face less hurdles to services, and help support young Alaskans struggling with mental health. The cost breakdown over two years is as such:</p> <p>Project Personnel (\$1,775,800)- Psychiatric & medical staff, leadership staff capacity to execute facility & system projects.</p> <p>Facility Projects (\$75,000)- Facility adjustments to residential center for anti-ligature precautions, security system, and intake office.</p> <p>System Projects (\$350,000)- Agency systems enhancements to support increased service volume & maximize staff efficiency.</p>													
1004 Gen Fund (UGF)			1,100.4										
* Allocation Difference *			5,100.4	887.9	0.0	212.5	0.0	0.0	4,000.0	0.0	0	0	0
** Appropriation Difference **			5,100.4	887.9	0.0	212.5	0.0	0.0	4,000.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
HFC 29 - Remove Funding for the Alaska Gasline Development Corporation	HFin	Dec	-598.6	-598.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Conceptual amendment to HFC Amendment #29 - delete entire amendment except a reduction of \$598.6 UGF to Personal Services.</p>													
1004 Gen Fund (UGF)			-598.6										
* Allocation Difference *			-598.6	-598.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-598.6	-598.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			4,501.8	289.3	0.0	212.5	0.0	0.0	4,000.0	0.0	-2	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Additional Foundation Funding													
L	Add Foundation Funding Equivalent to \$680 in BSA Contingent on Failure of Bill Increasing the BSA	HCS2	Cntngt	174,663.5	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0
	1004 Gen Fund (UGF)			174,663.5									
L	HFC 5 - Additional Foundation Funding to Ensure Minimum Funding Equivalent to \$680 BSA Increase	HFin	Cntngt	174,663.5	0.0	0.0	0.0	0.0	174,663.5	0.0	0	0	0
	The current committee substitute has contingency language that would allow a lower than \$680 base-student allocation amount to be appropriated in this year's budget if passed. This amendment would amend the language so that if a bill to raise the base student allocation is less than \$680 per person, the difference between that bill's fiscal note and this language item would be in the budget.												
	1004 Gen Fund (UGF)			174,663.5									
	* 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
Education Support and Admin Services													
Student and School Achievement													
L	Alaska Resource Education Grant for Statewide Workforce Development Initiatives (FY2025-FY2026)	HCS2	MultiYr	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	Alaska Resource Education (ARE) is seeking \$500.0 a year for two years to expand the statewide workforce development initiatives, focusing on students in both rural and urban schools. Currently providing K-12 Science, Technology, Engineering, and Mathematics (STEM) education, ARE's programs--Spark, Ignite, and Launch--aim to spark interest, ignite passion, and launch students into informed decision-making about natural resources. With Alaska's economy heavily reliant on energy and mineral resources, ARE addresses a workforce shortage by exposing students to local career opportunities. The proposed project aims to establish career pathways, providing information on skills required in natural resource sectors. ARE collaborates with various districts, and additional funding would strengthen partnerships, enabling outreach to new communities. Examples include intensive programs in Nome and Bristol Bay, teaching about mineral exploration in the Northwest Arctic, and classes like Powerful Opportunities for Women in Resources. With over 12,000 students taught in 2023, ARE plans to use additional funding to incorporate new technologies like carbon capture and micro-nuclear energy into its curriculum. The expansion aligns the mission to increase awareness, provide career pathways, and address workforce shortages in Alaska's vital resource industries.												
	The sum of \$1,000,000 is appropriated from the general fund to the Department of Education and Early Development to provide a grant to Alaska Resource Education for expanding statewide workforce development initiatives for the fiscal years ending June 30, 2025, and June 30, 2026.												
	1004 Gen Fund (UGF)			1,000.0									
L	HFC 4 - Alaska Resource Education Grant for Statewide Workforce Development (FY2025-FY2026)	HFin	MultiYr	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	1102 AIDEA Rcpt (Other)			1,000.0									
	HFC 1 - Add Funding for Alaska Autism Resource Center	HFin	Inc	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
HFC 1 - Add Funding for Alaska Autism Resource Center (continued)													
This aligns with the recommendations from the Alaska Mental Health Trust Authority.													
			1037 GF/MH (UGF) 50.0										
* Allocation Difference *			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Alyeska Reading Academy and Institute													
	HFin	Dec	HFC 30 - Delete Funding for Alyeska Reading Academy and Institute 1004 Gen Fund (UGF) -5,000.0	-1,140.5	-44.6	-708.0	-1,115.0	0.0	-1,991.9	0.0	-7	-2	-3
	HFin	Dec	HFC 30 - Remove ARAI Salary Adjustment 1004 Gen Fund (UGF) -31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-5,031.6	-1,172.1	-44.6	-708.0	-1,115.0	0.0	-1,991.9	0.0	-7	-2	-3
Early Learning Coordination													
	HFin	Inc	HFC 33 - Increase Head Start Grants to Provide Grantees with Additional Matching Funds 1004 Gen Fund (UGF) 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			-4,781.6	-1,172.1	-44.6	-708.0	-1,115.0	0.0	-1,741.9	0.0	-7	-2	-3
*** Agency Difference ***			-4,781.6	-1,172.1	-44.6	-708.0	-1,115.0	0.0	-1,741.9	0.0	-7	-2	-3

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**Numbers and Language
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Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
HFC 1 - Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	HFin	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
This aligns with the recommendations of the Alaska Mental Health Trust Authority													
1037 GF/MH (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
HFC 59 - Child Care Grant Program Funding for Place-based and Home-based Child Care Centers	HFin	IncOTI	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
It is the intent of the legislature to help provide direct operating grants through the Child Care Grant Program, in the Child Care Program Office, to support place-based and home-based childcare centers.													
This transaction was modified by two conceptual amendments. Conceptual amendment #1 modified the transaction type from Increment to One-Time Increment, and reduced the funding from \$15 million to \$7.5 million. Conceptual amendment #3 added intent language which is reflected at the allocation level.													
1004 Gen Fund (UGF)			7,500.0										
* Allocation Difference *			7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
** Appropriation Difference **			7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
Public Health													
Emergency Programs													
HFC 1 - Add Funding for Comprehensive Program Planning Coordinator (FY25-FY28)	HFin	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This aligns with the recommendations of the Alaska Mental Health Trust Authority													
1037 GF/MH (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	75.0	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													
HFC 54 - Increase Funding for Adult Day Services	HFin	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
HFC 1 - Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	HFin	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
HFC 1 - Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing (continued)													
This aligns with the recommendations of the Alaska Mental Health Trust Authority.													
	1037 GF/MH (UGF)		50.0										
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,050.0	50.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Medicaid Services													
Medicaid Services													
	HFC 7 - Autism Services Inflation Adjustment	HFin Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
Modified by Conceptual Amendment 1, which increased amounts from \$223.3 each of Fed/GF/Match, to the amounts reflected in this transaction.													
Since 2018, Medicaid rates for behavioral health service codes have been adjusted upward for inflation by 12.76%, except for autism services. This would bring inflationary rate parity to the average cost of autism services.													
We would like to add intent language which is as follows: "It is the legislature's intent to increase Medicaid reimbursement rates for autism services by 12.76% to bring payment parity with similar Medicaid behavioral health service codes."													
	1002 Fed Rcpts (Fed)		268.2										
	1003 GF/Match (UGF)		250.1										
* Allocation Difference *			518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
** Appropriation Difference **			518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
*** Agency Difference ***			10,643.3	125.0	0.0	0.0	0.0	0.0	10,518.3	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Vocational Rehabilitation													
Special Projects													
L HFC 65 - Reappropriate Unobligated and Unexpended Balance of the Assistive Technology Loan Guarantee Fund	HFin	Cntngt	446.8	0.0	0.0	446.8	0.0	0.0	0.0	0.0	0	0	0
To transfer funds so that they may be more efficiently used in their stated purpose.													
1274 Other Temp (Other)			446.8										
* Allocation Difference *			446.8	0.0	0.0	446.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			446.8	0.0	0.0	446.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			446.8	0.0	0.0	446.8	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Criminal Appeals/Special Litigation													
HFC 66 - Reduce Funding and Positions for Investigative Grand Jury Proceedings	HFin	Dec	-278.2	-211.4	-7.3	-49.5	-10.0	0.0	0.0	0.0	-2	0	0
Retain funding for one Attorney 4 position, eliminating Paralegal and Law Assistant positions added to assist with Investigative Grand Jury proceedings.													
1004 Gen Fund (UGF)			-278.2										
* Allocation Difference *			-278.2	-211.4	-7.3	-49.5	-10.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-278.2	-211.4	-7.3	-49.5	-10.0	0.0	0.0	0.0	-2	0	0
Civil Division													
Deputy Attorney General's Office													
HFC 67 - Decrement \$1.5 Million IncT for Statehood Defense (FY25-FY27) and Replace with \$1 Million IncT	HFin	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
This Amendment was modified by Conceptual Amendment 1, which changed the amount of the reduction from (\$1,500.0) to (\$500.0).													
The Governor sought for a temporary increment of \$2,018,000 to increase funding for Statehood Defense each year between FY25 -FY27. This appropriation would be used to challenge federal environmental decisions by the Environmental Protection Agency and other federal agencies. The department has claimed that cases taken on under the umbrella of statehood defense are "not controversial," but this is factually inaccurate.													
1004 Gen Fund (UGF)			-1,500.0										
HFC 67 - Increase for Statehood Defense (FY25-FY27)	HFin	IncT	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
This Amendment was modified by Conceptual Amendment 1, which changed the amount of the reduction from (\$1,500.0) to (\$500.0). The original \$1.5m IncT was removed and replaced with this \$1m IncT.													
The Governor sought for a temporary increment of \$2,018,000 to increase funding for Statehood Defense each year between FY25 -FY27. This appropriation would be used to challenge federal environmental decisions by the Environmental Protection Agency and other federal agencies. The department has claimed that cases taken on under the umbrella of statehood defense are "not controversial," but this is factually inaccurate.													
The House Finance Department of Law subcommittee decremented \$518,000 from the Governor's request, and this amendment seeks to eliminate the rest of the appropriation.													
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-778.2	-211.4	-7.3	-549.5	-10.0	0.0	0.0	0.0	-2	0	0

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Military and Veterans' Affairs													
Office of the Commissioner													
HFC 7 - Remove Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	HFin	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Tuition assistance is available to Air Guard, Army Guard, and Naval Militia members. The semester credit cap was previously set at 12 credits per service member but has been increased to 18 credits to be in line with the federal standard. Additionally, tuition costs have increased, requiring additional funding for continuation of the program. This assistance is applicable toward the University of Alaska and other educational opportunities such as trade programs within Alaska.													
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Parks & Outdoor Recreation													
Parks Management & Access													
HFC 72 - Increase Funding for Improvements within Chugach State Park.	HFin	Inc	341.0	269.0	0.0	42.0	5.0	0.0	25.0	0.0	2	0	2
The Chugach park, in FY2022, operated on a \$2.1 million budget, while bringing in \$1.68 million in receipts. The park needs additional resources to operate the most utilized State Park in Alaska.													
1200 VehRntITax (DGF)			341.0										
* Allocation Difference *			341.0	269.0	0.0	42.0	5.0	0.0	25.0	0.0	2	0	2
** Appropriation Difference **			341.0	269.0	0.0	42.0	5.0	0.0	25.0	0.0	2	0	2
*** Agency Difference ***			341.0	269.0	0.0	42.0	5.0	0.0	25.0	0.0	2	0	2

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Victim Services													
Council on Domestic Violence and Sexual Assault													
HFC 81 - Delete One-Time Increment for CDVSA with the Intent to Add the Appropriation to the Base Budget	HFin	Dec	-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0.0	0	0	0
<p>For several years now the Legislature has had to backfill Council on Domestic Violence and Sexual Assault funding because of the loss of federal Victims of Crime Act funds.</p> <p>Most of us are in strong agreement on the importance of CDVSA. The time has come to add the shortfall funding to the base budget so that we don't have to revisit the issue every year.</p> <p>This first of two bundled amendments removes the \$3.7 million one-time increment for CDVSA grants with the intent to restore the funds as a base budget appropriation in the second of the bundled amendments.</p>													
1004 Gen Fund (UGF)			-3,700.0										
HFC 81 - Re-instating the \$3.7 Million for CDVSA as an Increment in the Base Budget	HFin	IncM	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
<p>For several years now the Legislature has had to backfill Council on Domestic Violence and Sexual Assault funding because of the loss of federal Victims of Crime Act funds.</p> <p>Most of us are in strong agreement on the importance of CDVSA. The time has come to add the shortfall funding to the base budget so that we don't have to revisit the issue every year.</p> <p>This second of two bundled amendments restores the \$3.7 million for CDVSA grants as a base budget appropriation.</p>													
1004 Gen Fund (UGF)			3,700.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Victim Services Administration and Support													
HFC 80 - Remove Funding for Administrative Assistant 1 Position	HFin	Dec	-109.3	-92.3	0.0	-16.0	-1.0	0.0	0.0	0.0	-1	0	0
<p>Remove funding for a full-time Administrative Assistant 1 position. The new Victims Services Division's Council on Domestic Violence and Sexual Assault's organizational chart currently lists an Administrative Officer 2 and an Administrative Assistant 2. In addition, the Violent Crimes Compensation Board lists an Administrative Officer and an Administrative Assistant 3. Finally, the Victims Services Administration and Support component has one Administrative Assistant 2. The new division has been stood up, and the duties performed by the three combined components should be streamlined and absorbed by existing resources.</p>													
1004 Gen Fund (UGF)			-109.3										
HFC 80 - Remove Funding for Administrative Assistant 1 Position Start-up Costs	HFin	Dec	-18.4	0.0	0.0	0.0	-18.4	0.0	0.0	0.0	0	0	0
<p>Remove start-up costs associated with funding for a full-time Administrative Assistant 1 position.</p>													
1004 Gen Fund (UGF)			-18.4										
* Allocation Difference *			-127.7	-92.3	0.0	-16.0	-19.4	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-127.7	-92.3	0.0	-16.0	-19.4	0.0	0.0	0.0	-1	0	0

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

**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													
Commissioner's Office													
HFC 73 - Remove Funding for Department of Law RSA for Criminal Division Attorneys	HFin	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
Remove additional funding for an existing RSA with the Department of Law for two Criminal Division Attorneys. The Department of Law has added three new Attorney 5 positions in the Criminal Division in their FY25 budget with associated funds.													
1004 Gen Fund (UGF)			-418.2										
HFC 77 - Remove Funding for Criminal Justice Technician 2	HFin	Dec	-142.0	-110.0	0.0	-31.0	-1.0	0.0	0.0	0.0	-1	0	0
Delete one full-time Criminal Justice Technician 2 position. The Department is requesting this position for the Mobile Audio and Video Recording Equipment team to assist with public records requests relating to body-worn cameras.													
In FY24, the Legislature appropriated \$471.1 to add four full-time positions to increase the Public Information Office staff related specifically to body-worn cameras. The mid-year status report for the Department states that they have not yet filled these positions.													
1004 Gen Fund (UGF)			-142.0										
HFC 77 - Remove Funding for Criminal Justice Technician 2 Start-up Costs	HFin	Dec	-18.4	0.0	0.0	0.0	-18.4	0.0	0.0	0.0	0	0	0
Delete one full-time Criminal Justice Technician 2 position start-up costs.													
1004 Gen Fund (UGF)			-18.4										
* Allocation Difference *			-578.6	-110.0	0.0	-449.2	-19.4	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-578.6	-110.0	0.0	-449.2	-19.4	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-706.3	-202.3	0.0	-465.2	-38.8	0.0	0.0	0.0	-2	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (Calendar Year)													
Marine Vessel Operations													
L	HFC 8 - Backstop Funding for Alaska Marine Highway Calendar Year 2025 Operations	HFin	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	Conceptual amendment 1 reduced amount from \$38 million to \$20 million.												
	1004 Gen Fund (UGF)			20,000.0									
	* Allocation Difference *			20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	** Appropriation Difference **			20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	*** Agency Difference ***			20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Compare - HFin Structure
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**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													
HFC 9 - Provide Additional Funding for Pilot Programs Related to Teacher Prep and Healthcare	HFin	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
The University of Alaska has highlighted success with their pilot programs related to Teacher Preparation and Healthcare with over 450 scholarships awarded between the two programs. This one-time increment would expand the amount of students eligible for each program. \$1,500,000 would go towards the Teacher Prep program and \$1,500,000 would go to the Healthcare Program. These funds would also assist in expediting the amount of time a student spends in the program to enter the workforce earlier.													
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Anchorage Campus													
HFC 91 - Improve Campus Public Safety and Physical Security at UAA	HFin	Inc	1,020.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
This transaction was modified to reflect Conceptual Amendment 1 which changed the fund source from \$1020.0 of UGF to a split of \$816.0 UGF and \$204.0 of University Receipt authority.													
1004 Gen Fund (UGF)			816.0										
1048 Univ Rcpt (DGF)			204.0										
* Allocation Difference *			1,020.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Fairbanks Campus													
L Achieve Research Tier 1 Status (FY25-27)	HCS2	MultiYr	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)			10,000.0										
1048 Univ Rcpt (DGF)			10,000.0										
L HFC 9 - Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY25-FY27)	HFin	MultiYr	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
These funds would be used to assist the University of Alaska Fairbanks campus to achieve R1 Research Status as defined by the Carnegie Classification of Institutions of Higher Education. The fund source is being changed from \$10,000,000 in UGF (1004) and \$10,000,000 in Univ Receipts DGF (1048) to \$20,000,000 from the Higher Education Investment Fund (1226) which will provide additional motivation for UAF to succeed in their pursuit of R1 Research status and if successful, provide a return on investment to the University of Alaska in the form of higher enrollment and additional research grants.													
1226 High Ed (DGF)			20,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,020.0	1,020.0	0.0	0.0	0.0	0.0	3,000.0	0.0	6	0	0
*** Agency Difference ***			4,020.0	1,020.0	0.0	0.0	0.0	0.0	3,000.0	0.0	6	0	0

**2024 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Judiciary

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Therapeutic Courts													
Therapeutic Courts													
HFC 2 - Decrement Juneau Mental Health Court-50% Costs for a Project Coordinator and Probation Officer	HFin	Dec	-126.1	-126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This bundle makes a technical correction to reflect the Alaska Mental Health Trust Authority's recommendations. This item was mistakenly entered as an increment instead of a one-time increment.													
1037 GF/MH (UGF)			-126.1										
HFC 2 - Add Funding to the Juneau Mental Health Court - 50% of Costs for a Project Coordinator and Probation Officer	HFin	IncOTI	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This bundle makes a technical correction to reflect the Alaska Mental Health Trust Authority's recommendations. This item was mistakenly entered as an increment instead of a one-time increment.													
1037 GF/MH (UGF)			126.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required													
Community Assistance Fund													
L	HFC 16 - Make Community Assistance Fund Whole for FY26 Distribution	HFin	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	This \$20 million deposit into the Community Assistance Fund (CAF), combined with an existing appropriation of \$30 million into the CAF from the PCE Endowment Fund, will bring the CAF balance to \$90 million, ensuring a full \$30 million distribution to communities in FY26.												
	1004 Gen Fund (UGF)			20,000.0									
	* Allocation Difference *			20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
Disaster Relief Fund													
L	HFC 17 - \$15.5 Million in Additional Disaster Relief Fund Capitalization to Reflect Average Annual Spending	HFin	Inc	15,500.0	0.0	0.0	0.0	0.0	0.0	15,500.0	0	0	0
	FY16-FY23 average spending from the Disaster Relief Fund is \$20.5 million. In the current version of the budget, the appropriation to the fund is just \$5 million. Adding an additional \$15.5 million to the fund brings the annual appropriation to the average annual spending level. Initiating annual appropriations that better reflect average annual spending will bring greater consistency in our budgeting.												
	1004 Gen Fund (UGF)			15,500.0									
	* Allocation Difference *			15,500.0	0.0	0.0	0.0	0.0	0.0	15,500.0	0	0	0
Public Education Fund													
L	HFC 15 - Reduce Funding Estimate for K12 Foundation Formula to Align with Prior Fund Balance	HFin	Lang	-2,272.0	0.0	0.0	0.0	0.0	-2,272.0	0.0	0	0	0
	This transaction was modified as a conforming correction to reflect a decrement of \$2,272.0 as described in the language backup, despite the amendment listing an amount of \$2,072.0.												
	1004 Gen Fund (UGF)			-2,272.0									
	* Allocation Difference *			-2,272.0	0.0	0.0	0.0	0.0	-2,272.0	0.0	0	0	0
	** Appropriation Difference **			33,228.0	0.0	0.0	0.0	0.0	-2,272.0	35,500.0	0	0	0
	*** Agency Difference ***			33,228.0	0.0	0.0	0.0	0.0	-2,272.0	35,500.0	0	0	0
	**** All Agencies Difference ****			67,914.8	117.5	-51.9	-1,221.4	-1,158.8	0.0	14,729.4	55,500.0	-5	-2

Column Definitions

HCS2 (House Finance CS 2) - The second House Finance Committee substitute for HB 268 and HB 270.

HFin (House Finance Operating) -