

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between HCS1 and HCS2**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Procurement and Property Management													
Move Office of Procurement and Property Management from Shared Services of Alaska to Centralized Administrative Services	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New General Fund Program Receipt Carryforward Wordage 1005 GF/Prgm (DGF) 0.0	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Administrative Hearings													
New General Fund Program Receipt Carryforward Wordage	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Delete Deputy Commissioner and Chief of Operations Vacant Positions 1007 I/A Rcpts (Other) -567.7	HCS2	Dec	-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Administrative Services													
Information Technology Classification Study Implementation 1004 Gen Fund (UGF) 4.0 1007 I/A Rcpts (Other) 11.0	HCS2	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services													
Move Print Services from Shared Services of Alaska to Centralized Administrative Services	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Information Technology Classification Study Implementation 1004 Gen Fund (UGF) 124.1 1007 I/A Rcpts (Other) 26.0	HCS2	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Information Technology Classification Study Implementation 1004 Gen Fund (UGF) 1.0	HCS2	Inc	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
Information Technology Classification Study Implementation (continued)													
			54.9										
			1.0										
			79.3										
			28.8										
			0.3										
			1.6										
			* Allocation Difference *	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-235.7	-235.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
Shared Services of Alaska													
Accounting													
	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Helpdesk & Enterprise Support													
	HCS2	Inc	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Strategic Support													
	HCS2	Inc	324.8	324.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	324.8	324.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Licensing, Infrastructure & Servers													
	HCS2	Inc	943.7	943.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			943.7										
	HCS2	Dec	-140.5	-140.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-140.5										
			* Allocation Difference *	803.2	803.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chief Information Officer													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued)													
Chief Information Officer (continued)													
Information Technology Classification Study Implementation	HCS2	Inc	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			138.6										
* Allocation Difference *			138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,525.9	1,525.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legal and Advocacy Services													
Public Defender Agency													
MH Trust: Reduce Final Year - Holistic Defense (FY16-FY27)	HCS2	Dec	-63.2	-39.3	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-63.2										
MH Trust: Holistic Defense Social Worker (FY27-FY32)	HCS2	IncT	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			119.2										
* Allocation Difference *			56.0	79.9	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			56.0	79.9	-4.7	-15.2	-4.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Information Technology Classification Study Implementation	HCS2	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.1										
1005 GF/Prgm (DGF)			0.7										
New General Fund Program Receipt Carryforward Wordage	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Information Technology Classification Study Implementation	HCS2	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			75.0										
GA Add Authority for Increased Cost of Producing Vehicle Plates, Tabs, and Registrations	HCS2	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
* Allocation Difference *			275.0	75.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			275.0	75.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,641.0	1,464.9	-4.7	184.8	-4.0	0.0	0.0	0.0	-3	0	0

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Agency: Department of Agriculture

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture													
Commissioner's Office													
	HCS1	TrIn	244.7	244.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1021 Agric RLF (DGF)	14.6									
			1061 CIP Rcpts (Other)	34.2									
			1153 State Land (DGF)	195.9									
			* Allocation Difference *	-244.7	-244.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Agricultural Development													
	HCS1	TrOut	-244.7	-244.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1021 Agric RLF (DGF)	-14.6									
			1061 CIP Rcpts (Other)	-34.2									
			1153 State Land (DGF)	-195.9									
			* Allocation Difference *	244.7	244.7	0.0	0.0	0.0	0.0	0.0	1	0	0
North Latitude Plant Material Center													
	HCS1	TrOut	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.3									
			1004 Gen Fund (UGF)	-14.3									
			1005 GF/Prgm (DGF)	-10.1									
			* Allocation Difference *	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	25.7	0.0	0.0	25.7	0.0	0.0	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
Executive Administration													
Administrative Services													
Interagency Receipts for Continued Helpdesk Operations and Budget Support	HCS2	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Information Technology Classification Study Implementation	HCS2	Inc	226.0	226.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.4										
1007 I/A Rcpts (Other)			196.6										
* Allocation Difference *			626.0	626.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Broadband Office													
New Carryforward Language for Receipts Collected Under the Agency's Federal Indirect Cost Allocation Plan	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			626.0	626.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Additional Staff Support for Federal Disaster Recovery Grants Management	HCS2	Inc	533.1	428.1	0.0	75.0	30.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			533.1										
Adjust Authority for Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund	HCS2	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	-6.2	0.0	0	0	0
1221 Legal Serv (DGF)			-6.2										
* Allocation Difference *			526.9	428.1	0.0	75.0	30.0	0.0	-6.2	0.0	2	0	0
** Appropriation Difference **			526.9	428.1	0.0	75.0	30.0	0.0	-6.2	0.0	2	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Align Business Licensing and Corporations Receipts with Projected Expenditures	HCS2	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Align Interagency Receipt Authority with Anticipated Reimbursable Services Agreements	HCS2	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
Information Technology Classification Study Implementation	HCS2	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.0										
1156 Rcpt Svcs (DGF)			29.6										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Change Funding Source for Professional License Investigations from Licensing Receipts to Reduce Burden on Licensees	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,100.0										
1156 Rcpt Svcs (DGF)			-2,100.0										
* Allocation Difference *			533.6	33.6	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			533.6	33.6	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Correct Negative General Fund Appropriation Caused from FY26 Budget Reductions	HCS2	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.9										
* Allocation Difference *			40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Restore Alaska Gasline Development Corporation Annual Operating Costs	HCS2	IncOTI	2,238.8	1,111.6	50.2	1,037.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,238.8										
* Allocation Difference *			2,238.8	1,111.6	50.2	1,037.0	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,238.8	1,111.6	50.2	1,037.0	40.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Railbelt Transmission Organization													
Create Railbelt Transmission Organization Allocation	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Fund Source Per Fiscal Note to Ch. 24, SLA 2024 (HB 307) Establishing Railbelt Transmission Organization	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-923.5										
1107 AEA Rcpts (Other)			923.5										
Funding for Contractual Legal and Technical Costs Until RCA Approved Rate to Utilities Can Be Established	HCS2	IncOTI	1,306.2	0.0	0.0	1,306.2	0.0	0.0	0.0	0.0	0	0	0
1012 Rail Enrgy (UGF)			1,306.2										
* Allocation Difference *			1,306.2	0.0	0.0	1,306.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance													
Continued Data Library Support and Development	HCS2	Inc	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Assistance (continued)													
Continued Data Library Support and Development (continued)													
			1061 CIP Rcpts (Other)	192.0									
			* Allocation Difference *	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
	HCS2	Inc	Power Cost Equalization Administrative Costs Moved from Language to Numbers	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0	0	0
			1169 PCE Endow (DGF)	355.0									
			* Allocation Difference *	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,853.2	0.0	0.0	1,853.2	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	HCS2	FndChg	Realign Funding Sources for Personal Services to Reflect the Movement of Alaska Energy Authority (AEA) Positions to AEA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-205.8									
			1061 CIP Rcpts (Other)	-413.9									
			1102 AIDEA Rcpt (Other)	619.7									
			* 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
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	HCS2	Inc	Information Technology Classification Study Implementation	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	29.7									
			* Allocation Difference *	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	5,849.1	2,229.0	50.2	3,506.1	70.0	0.0	-6.2	2	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
Information Technology Classification Study Implementation	HCS2	Inc	120.5	120.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.5										
* Allocation Difference *			120.5	120.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.5	120.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Institution Director's Office													
GA Add Funding to Support Personal Services Costs within Correctional Facilities and Inmate Transportation Unit	HCS2	Inc	20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20,000.0										
* Allocation Difference *			20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20,000.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Community Residential Centers													
Add Funding for Community Residential Center Contractual Costs	HCS2	Inc	1,788.1	0.0	0.0	1,788.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.1										
* Allocation Difference *			1,788.1	0.0	0.0	1,788.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,788.1	0.0	0.0	1,788.1	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,695.6										
1171 Rest Just (Other)			-4,695.6										
GA Add Funding for Medical Staff Costs	HCS2	Inc	3,100.2	3,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,100.2										
* Allocation Difference *			3,100.2	3,100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Reduce - Assess, Plan, Identify, and Coordinate Discharge Planning Model (FY23-FY29)	HCS2	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-90.0										
MH Trust: Remove Final Year of Funding - Training for Department of Corrections Mental Health Staff (FY18-FY27)	HCS2	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-50.0										

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Agency: Department of Corrections

	<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>
Health and Rehabilitation Services (continued)													
Behavioral Health Care (continued)													
* Allocation Difference *			-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,960.2	3,100.2	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24,868.8	23,220.7	0.0	1,648.1	0.0	0.0	0.0	0.0	0	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 Support													
Residential Schools Program													
Add Statutory Funding for New Lake and Peninsula School District Residential Program	HCS2	Inc	771.2	0.0	0.0	0.0	0.0	0.0	771.2	0.0	0	0	0
1004 Gen Fund (UGF)			771.2										
* Allocation Difference *			771.2	0.0	0.0	0.0	0.0	0.0	771.2	0.0	0	0	0
Special Schools													
Reduce Funding to Reflect Minimum Funding under Special Education Service Agency Statutory Calculation	HCS2	Dec	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
GA Reduce Funding to Reflect Minimum Funding under Special Education Service Agency Statutory Calculation	HCS2	Dec	-40.2	0.0	0.0	0.0	0.0	0.0	-40.2	0.0	0	0	0
1004 Gen Fund (UGF)			-40.2										
* Allocation Difference *			-40.3	0.0	0.0	0.0	0.0	0.0	-40.3	0.0	0	0	0
** Appropriation Difference **			730.9	0.0	0.0	0.0	0.0	0.0	730.9	0.0	0	0	0
Education Support and Admin Services													
Administrative Services													
Reduce Interagency Receipt Authority as Shared Services Functions are Returned to the Divisions	HCS2	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Information Technology Classification Study Implementation	HCS2	Inc	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.4										
1007 I/A Rcpts (Other)			42.4										
Reduce Funding for Student Information System and Predictive Data Dashboard	HCS2	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-450.0										
* Allocation Difference *			-348.2	101.8	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
MH Trust: Increase Final Year - Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY22-27)	HCS2	IncOTI	20.0	9.4	-3.0	8.6	0.0	0.0	5.0	0.0	0	0	0
1092 MHTAAR (Other)			20.0										
Add Funding for Teacher Incentive Payments and Reimbursements for National Board Certification under AS 14.20.225	HCS2	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										

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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
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
* Allocation Difference *			470.0	9.4	-3.0	8.6	0.0	0.0	455.0	0.0	0	0	0
Teacher Certification													
Add Funding for Alaska Council of School Administrators Contract for Alaska Educator Retention and Recruitment Center	HCS2	Inc	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			490.0										
* Allocation Difference *			490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Increase Funding for Best Beginnings Imagination Library	HCS2	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Increase Funding for Parents as Teachers	HCS2	Inc	355.8	0.0	0.0	0.0	0.0	0.0	355.8	0.0	0	0	0
1004 Gen Fund (UGF)			355.8										
Increase Head Start Grants to Provide Grantees with Full Amount of Required Non-Federal Matching Funds	HCS2	Inc	3,756.8	0.0	0.0	0.0	0.0	0.0	3,756.8	0.0	0	0	0
1004 Gen Fund (UGF)			3,756.8										
* Allocation Difference *			4,192.6	0.0	0.0	0.0	0.0	0.0	4,192.6	0.0	0	0	0
** Appropriation Difference **			3,304.4	111.2	-3.0	-1,451.4	0.0	0.0	4,647.6	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Increase Federal Authority to Support Arts, Health and Well Being Program	HCS2	Inc	12.9	0.0	0.0	0.0	0.0	0.0	12.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.9										
Remove Interagency Authority Due to Ending Reimbursable Services Agreement for Governor's Arts & Humanities Awards	HCS2	Dec	-7.0	0.0	0.0	0.0	-6.0	-1.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-7.0										
* Allocation Difference *			5.9	0.0	0.0	0.0	-6.0	-1.0	12.9	0.0	0	0	0
** Appropriation Difference **			5.9	0.0	0.0	0.0	-6.0	-1.0	12.9	0.0	0	0	0
Mt. Edgecumbe High School													
Mt. Edgecumbe High School													
Information Technology Classification Study Implementation	HCS2	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.5										
1004 Gen Fund (UGF)			14.2										
1007 I/A Rcpts (Other)			2.7										
* Allocation Difference *			20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	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
Alaska State Libraries, Archives and Museums													
Library Operations													
Information Technology Classification Study Implementation	HCS2	Inc	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.9										
Delete Statutory Designated Program Receipt Authority No Longer Needed	HCS2	Dec	-100.1	0.0	0.0	-50.1	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.1										
Reduce Interagency Receipt Authority No Longer Needed	HCS2	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
Increase Funding for Statewide Library Electronic Doorway (SLED)	HCS2	Inc	217.5	0.0	0.0	217.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			217.5										
* Allocation Difference *			-48.7	33.9	0.0	-32.6	-50.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facility Operations and Maintenance State Owned													
Delete General Fund Program Receipt Authority No Longer Needed	HCS2	Dec	-100.0	0.0	0.0	-41.2	-58.8	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-41.2	-58.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-148.7	33.9	0.0	-73.8	-108.8	0.0	0.0	0.0	0	0	0
Student Financial Aid Programs													
Alaska Performance Scholarship Awards													
Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding	HCS2	Inc	3,293.8	0.0	0.0	0.0	0.0	0.0	3,293.8	0.0	0	0	0
1226 High Ed (DGF)			3,293.8										
* Allocation Difference *			3,293.8	0.0	0.0	0.0	0.0	0.0	3,293.8	0.0	0	0	0
Alaska Education Grants													
Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase	HCS2	Inc	1,646.9	0.0	0.0	0.0	0.0	0.0	1,646.9	0.0	0	0	0
1226 High Ed (DGF)			1,646.9										
* Allocation Difference *			1,646.9	0.0	0.0	0.0	0.0	0.0	1,646.9	0.0	0	0	0
** Appropriation Difference **			4,940.7	0.0	0.0	0.0	0.0	0.0	4,940.7	0.0	0	0	0
*** Agency Difference ***			8,853.6	165.5	-3.0	-1,525.2	-114.8	-1.0	10,332.1	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Information Technology Classification Study Implementation	HCS2	Inc	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			46.8										
1004 Gen Fund (UGF)			0.7										
1052 Oil/Haz Fd (DGF)			33.2										
1061 CIP Rcpts (Other)			5.0										
1093 Clean Air (Other)			15.4										
1166 Vessel Com (Other)			1.3										
1205 Ocn Ranger (Other)			1.0										
1230 CleanAdmin (Other)			2.0										
1231 DrinkAdmin (Other)			2.0										
Realign Authority with Federally Approved Indirect Cost Rate	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-52.4										
1007 I/A Rcpts (Other)			-182.3										
1052 Oil/Haz Fd (DGF)			-322.5										
1061 CIP Rcpts (Other)			445.5										
1093 Clean Air (Other)			244.5										
1166 Vessel Com (Other)			-202.4										
1205 Ocn Ranger (Other)			28.2										
1230 CleanAdmin (Other)			19.3										
1231 DrinkAdmin (Other)			22.1										
* Allocation Difference *			107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health													
Information Technology Classification Study Implementation	HCS2	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			93.1										
1003 GF/Match (UGF)			11.2										
1004 Gen Fund (UGF)			27.4										
* Allocation Difference *			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Information Technology Classification Study Implementation	HCS2	Inc	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.1										
1052 Oil/Haz Fd (DGF)			40.1										
Remove all UGF from SPAR Allocation and Replace with Oil and Hazardous Release Prevention and Response Fund	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	<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>
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
Remove all UGF from SPAR Allocation and Replace with Oil and Hazardous Release Prevention and Response Fund (continued)													
1004 Gen Fund (UGF)			-1,968.1										
1052 Oil/Haz Fd (DGF)			1,968.1										
* Allocation Difference *			80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality, Infrastructure Support & Financing													
Information Technology Classification Study Implementation	HCS2	Inc	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.1										
1003 GF/Match (UGF)			7.6										
1004 Gen Fund (UGF)			26.4										
1061 CIP Rcpts (Other)			3.8										
1166 Vessel Com (Other)			2.3										
1205 Ocn Ranger (Other)			5.3										
1230 CleanAdmin (Other)			2.7										
1231 DrinkAdmin (Other)			2.7										
New General Fund Program Receipt Carryforward Wordage	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			395.2	395.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-479.0										
* Allocation Difference *			-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-932.0										
1108 Stat Desig (Other)			-1,572.0										
* Allocation Difference *			-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
** Appropriation Difference **			-2,504.0	-524.0	-10.0	-1,200.0	-600.0	-100.0	-70.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Information Technology Classification Study Implementation	HCS2	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.1										
1003 GF/Match (UGF)			15.4										
1004 Gen Fund (UGF)			0.3										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-218.0	-100.0	0.0	-118.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-218.0										
Statewide Media Campaign to Recruit Foster Families (FY27-FY29)	HCS2	IncT	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			157.8	-74.2	0.0	232.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Add General Funds to Facilitate In-Person Training for Staff	HCS2	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Information Technology Classification Study Implementation	HCS2	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			9.4										
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-226.0	0.0	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0

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**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
Children's Services (continued)													
Front Line Social Workers (continued)													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need (continued)													
1002 Fed Rcpts (Fed)			-226.0										
GA Community Care Licensing Specialist Classification Study Implementation	HCS2	Inc	279.8	279.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			109.1										
1003 GF/Match (UGF)			170.7										
Fund Retention Bonuses for Front Line Social Workers (FY27-FY28)	HCS2	IncT	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Intent Language	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation-Level Intent Language for the Office of Children's Services	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Intent Language	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			329.2	555.2	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce Uncollectible Receipt Authority to Align with Projected Need	HCS2	Dec	-843.0	0.0	0.0	-286.0	0.0	0.0	-557.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-286.0										
1007 I/A Rcpts (Other)			-557.0										
Increase General Funds to Maintain Grants to Child Advocacy Centers	HCS2	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			657.0	0.0	0.0	-286.0	0.0	0.0	943.0	0.0	0	0	0
Foster Care Base Rate													
Reduce Uncollectible General Fund Program Receipt Authority to Align with Projected Need	HCS2	Dec	-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,640.0										
* Allocation Difference *			-1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
Foster Care Special Need													
Reduce Uncollectible Interagency Receipt Authority to Align with Projected Need	HCS2	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-488.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-488.0										

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**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
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* Allocation Difference *			-488.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0	0	0
** Appropriation Difference **			-1,634.0	481.0	0.0	70.0	0.0	0.0	-2,185.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Information Technology Classification Study Implementation	HCS2	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Information Technology Classification Study Implementation	HCS2	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
* Allocation Difference *			51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention													
Reduce Uncollectible Federal Receipt Authority to Align with Projected Need	HCS2	Dec	-549.0	0.0	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-549.0										
* Allocation Difference *			-549.0	0.0	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
** Appropriation Difference **			-488.3	60.7	0.0	-249.0	0.0	0.0	-300.0	0.0	0	0	0
Departmental Support Services													
Coordinated Health and Complex Care													
Transfer from the Department of Health for the Residential Care for Children and Youth Grant Program	HCS2	ATrIn	474.3	0.0	0.0	0.0	0.0	0.0	474.3	0.0	0	0	0
1037 GF/MH (UGF)			474.3										
GA Technical Transaction Correcting OTI Reversal within Coordinated Health and Complex Care	HCS2	MisAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			6.9										
* Allocation Difference *			481.2	6.9	0.0	0.0	0.0	0.0	474.3	0.0	0	0	0
Information Technology Services													
Information Technology Classification Study Implementation	HCS2	Inc	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			452.1										
* Allocation Difference *			452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													

**2026 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Family and Community Services

	<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>
Departmental Support Services (continued)													
Commissioner's Office (continued)													
GA Technical Transaction Correcting OTI	HCS2	MisAdj	-6.9	-108.3	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
Reversal within Commissioner's Office													
1092 MHTAAR (Other)			-6.9										
* Allocation Difference *			-6.9	-108.3	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
Facility Rent, Operations, and Maintenance													
Reduce Uncollectible Federal Receipt Authority to	HCS2	Dec	-838.0	0.0	0.0	0.0	0.0	-838.0	0.0	0.0	0	0	0
Align with Projected Need													
1002 Fed Rcpts (Fed)			-838.0										
* Allocation Difference *			-838.0	0.0	0.0	0.0	0.0	-838.0	0.0	0.0	0	0	0
** Appropriation Difference **			88.4	350.7	0.0	101.4	0.0	-838.0	474.3	0.0	0	0	0
*** Agency Difference ***			-5,016.9	368.4	-10.0	-1,756.6	-600.0	-938.0	-2,080.7	0.0	0	0	0

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between HCS1 and HCS2**

Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Information Technology Classification Study Implementation	HCS2	Inc	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			65.0										
1004 Gen Fund (UGF)			35.5										
* Allocation Difference *			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Information Technology Classification Study Implementation	HCS2	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.1										
Add UGF for Port Moller Test Fishery Research to Correct Allocation from Westward Region to Central Region	HCS2	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			419.1	19.1	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
LFD Adjust: To Match Governor's Bill - Reverse Add Sonar Unit for AYK Region - Do Not Accept	HCS2	MisAdj	-90.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.0										
GA Technical Correction - Restore Funding Erroneously Removed for Denied Gov One-Time Item - FY26 AYK Region Sonar Unit	HCS2	MisAdj	90.0	0.0	0.0	0.0	0.0	90.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Information Technology Classification Study Implementation	HCS2	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Information Technology Classification Study Implementation	HCS2	Inc	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.1										
Add UGF to Supplant Bristol Bay Science Research Institute Contribution to Port Moller and Assume Core Research Function	HCS2	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Remove UGF for Port Moller Test Fishery Research to Correct Allocation from Westward Region to Central Region	HCS2	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
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**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 (continued)													
Statewide Fisheries Management													
Add Authority for Pathology Lab Facility Rent Cost Increase and Expanded Space for Mark Tag and Age Lab, Both in Juneau	HCS2	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			50.0										
Information Technology Classification Study Implementation	HCS2	Inc	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			94.4										
1061 CIP Rcpts (Other)			2.8										
1108 Stat Desig (Other)			17.3										
1201 CFEC Rcpts (DGF)			48.6										
Add General Funds to Replace Commercial Fisheries Entry Commission Receipts and Eliminate Negative Carryforward Balance	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,160.3										
1201 CFEC Rcpts (DGF)			-1,160.3										
Add General Funds to Replace Commercial Fisheries Entry Commission Receipts Authority	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			682.8										
1201 CFEC Rcpts (DGF)			-682.8										
* Allocation Difference *			223.6	173.6	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Add CFEC Receipt Authority to Fund Positions for Records Reduction, Bristol Bay Permitting, and IT Modernization Efforts	HCS2	Inc	186.5	186.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1201 CFEC Rcpts (DGF)			186.5										
Add CFEC Receipt Authority to Restore Services Budget to Sustainable Levels	HCS2	Inc	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			211.0										
Add CFEC Receipt Authority for Exempt Employees Excluded from IT Classification Study Implementation	HCS2	Inc	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			135.4										
Continue Information Technology Modernization (FY27-FY29)	HCS2	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			150.0										
* Allocation Difference *			682.9	321.9	0.0	361.0	0.0	0.0	0.0	0.0	0	0	3
** Appropriation Difference **			1,538.2	727.2	0.0	811.0	0.0	0.0	0.0	0.0	0	0	3
Sport Fisheries													
Sport Fisheries													
Information Technology Classification Study Implementation	HCS2	Inc	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
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**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
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Information Technology Classification Study Implementation (continued)													
			46.7										
			27.9										
	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority for National Fish and Wildlife Foundation and Pacific States Marine Fisheries Commission Grant Awards													
			-300.0										
			300.0										
			74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Anchorage and Fairbanks Hatcheries													
Anchorage and Fairbanks Hatcheries													
Restore Federal Receipt Authority for Dingell-Johnson Funds and to Leverage In-Kind from Construction Costs as Match													
	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2,243.1										
			-2,243.1										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Wildlife Conservation													
Wildlife Conservation													
Increase Authority for Personal Services Expenditures Related to Marine Mammal and Endangered Species Capital Projects													
	HCS2	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			300.0										
Information Technology Classification Study Implementation													
	HCS2	Inc	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			123.2										
			6.1										
			48.7										
Reduce Excess Federal Receipt Authority due to Declining Pittman-Robertson Apportionments													
	HCS2	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
			-3,000.0										
			-2,522.0	478.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
			-2,522.0	478.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Statewide Support Services													
Administrative Services													
Add CIP Authority for Existing Exxon Valdez Oil Spill Program Coordinator Position													
	HCS2	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Statewide Support Services (continued)													
Administrative Services (continued)													
Add CIP Authority for Existing Exxon Valdez Oil Spill Program Coordinator Position (continued)													
1061 CIP Rcpts (Other)			115.0										
Add Statutory Designated Program Receipt Authority for Agency Indirect Expenditures and Website ADA Compliance Efforts	HCS2	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			500.0										
Information Technology Classification Study Implementation	HCS2	Inc	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.6										
1007 I/A Rcpts (Other)			81.0										
Delete Full-Time Micro/Network Specialist 2 Position Located in Juneau	HCS2	Dec	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-35.8										
1007 I/A Rcpts (Other)			-113.4										
* Allocation Difference *			572.4	72.4	0.0	500.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			572.4	72.4	0.0	500.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-336.8	1,352.2	0.0	-1,689.0	0.0	0.0	0.0	0.0	-1	0	3

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Numbers and Language Differences

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			169.2										
1171 Rest Just (Other)			-169.2										
Increase General Fund/Mental Health to Restore Behavioral Health Grants Supported by Declining Designated General Funds	HCS2	Inc	3,557.0	0.0	0.0	0.0	0.0	0.0	3,557.0	0.0	0	0	0
1037 GF/MH (UGF)			3,557.0										
* Allocation Difference *			3,557.0	0.0	0.0	0.0	0.0	0.0	3,557.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Delete Non-Permanent Adult Probation Officer 2 Position in Anchorage	HCS2	Dec	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts (Other)			-45.1										
* Allocation Difference *			-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Behavioral Health Administration													
Increase Federal Receipt Authority for Crisis Contact Center (FY27-FY28)	HCS2	IncT	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			585.0										
Increase Authority for MH Trust: Crisis Call Center (FY27-FY28)	HCS2	IncT	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
Add General Fund/Mental Health to Maintain Operation of the Crisis Call Center	HCS2	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
MH Trust: Remove Authority for the Final Year of Family Services Training Center (FY22-FY27)	HCS2	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-50.0										
GA Add Statutory Designated Program Receipt Authority for Behavioral Crisis Services	HCS2	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			500.0										
* Allocation Difference *			1,785.0	0.0	0.0	1,785.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Increase General Fund/Mental Health to Restore Behavioral Health Grants Supported by Declining Designated General Funds	HCS2	Inc	723.0	0.0	0.0	0.0	0.0	0.0	723.0	0.0	0	0	0
1037 GF/MH (UGF)			723.0										
* Allocation Difference *			723.0	0.0	0.0	0.0	0.0	0.0	723.0	0.0	0	0	0
Residential Child Care													

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**Numbers and Language
Differences**

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Residential Child Care (continued)													
Transfer to the Department of Family and Community Services for Residential Care for Children and Youth	HCS2	ATrOut	-474.3	0.0	0.0	0.0	0.0	0.0	-474.3	0.0	0	0	0
1037 GF/MH (UGF)			-474.3										
* Allocation Difference *			-474.3	0.0	0.0	0.0	0.0	0.0	-474.3	0.0	0	0	0
** Appropriation Difference **			5,545.6	-45.1	0.0	1,785.0	0.0	0.0	3,805.7	0.0	0	0	-1
Health Care Services													
Health Facilities Licensing and Certification													
New General Fund Program Receipt	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward Wordage													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
GA Community Care Licensing Specialist Classification Study Implementation	HCS2	Inc	181.2	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			72.5										
1003 GF/Match (UGF)			46.4										
1004 Gen Fund (UGF)			26.1										
1005 GF/Prgm (DGF)			36.2										
* Allocation Difference *			181.2	181.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
GA Temporarily Increase Federal Receipt Authority to Support Medicaid Systems Modernization	HCS2	Inc0TI	1,970.0	475.0	0.0	1,495.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,970.0										
* Allocation Difference *			1,970.0	475.0	0.0	1,495.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,151.2	656.2	0.0	1,495.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
GA Community Care Licensing Specialist Classification Study Implementation	HCS2	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0										
* Allocation Difference *			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
Grant Funding for Alaskan Food Banks and Pantries to Promote Food Security	HCS2	Inc0TI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
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

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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 Assistance (continued)													
Public Assistance Administration													
GA Increase Funding for Supplemental Nutrition Assistance Program Administrative Cost Shift Due to H.R. 1 (2025)	HCS2	Inc	7,991.3	0.0	0.0	7,440.0	551.3	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			7,991.3										
GA Technical Transaction Correcting Prior Numbers Item in Public Assistance Administration	HCS2	MisAdj	0.0	-219.6	0.0	0.0	219.6	0.0	0.0	0.0	0	0	0
* Allocation Difference *			7,991.3	-219.6	0.0	7,440.0	770.9	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
GA Add Funding and Authority to Maintain Operations of Information Technology Systems	HCS2	Inc	21,041.9	0.0	0.0	21,041.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9,769.4										
1003 GF/Match (UGF)			11,272.5										
GA Add Funding and Authority to Maintain the Division of Public Assistance Virtual Contact Center	HCS2	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,345.6										
1003 GF/Match (UGF)			3,654.4										
* Allocation Difference *			29,041.9	0.0	0.0	29,041.9	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
GA Increase Federal Receipt Authority for the Women, Infants, and Children (WIC) Program to Address Rising Food Costs	HCS2	Inc	4,500.0	0.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,500.0										
* Allocation Difference *			4,500.0	0.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44,653.2	-99.6	0.0	36,481.9	5,270.9	0.0	3,000.0	0.0	0	0	0
Public Health													
Women, Children and Family Health													
MH Trust: Reduce Authority for Final Year - Pediatric Mental Health Care Access Program (FY23-FY27)	HCS2	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-135.0										
MH Trust: Increase Authority for Final Year of Adverse Childhood Experiences Data Linkage and Analysis	HCS2	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: Early Childhood Intervention: Pyramid Model (FY27-FY30)	HCS2	IncT	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			151.0										
* Allocation Difference *			91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services													
Increase Federal Receipt Authority for Pediatric Mental Health Access Grant - Help Me Grow (FY27-FY30)	HCS2	IncT	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			850.0										
Substance Misuse and Addiction Prevention Grant (FY27-FY28)	HCS2	IncT	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
Federal Community Project Funding Grant for the State Medical Examiner's Office	HCS2	IncOTI	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			550.0										
GA Increase Federal Receipt Authority for Multiple Grant Awards	HCS2	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,650.0										
* Allocation Difference *			4,350.0	0.0	0.0	1,650.0	0.0	0.0	2,700.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: Dementia Education and Prevention (FY27-FY29)	HCS2	IncT	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
1092 MHTAAR (Other)			130.0										
* Allocation Difference *			130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
Epidemiology													
Information Technology Classification Study Implementation	HCS2	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.6										
1003 GF/Match (UGF)			2.4										
1108 Stat Desig (Other)			4.8										
* Allocation Difference *			23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Information Technology Classification Study Implementation	HCS2	Inc	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
1005 GF/Prgm (DGF)			20.6										
* Allocation Difference *			24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,618.8	47.8	0.0	1,741.0	0.0	0.0	2,830.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Increase Funding to Support Adult Day Services	HCS2	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase General Funds for Grants to Centers for Independent Living Statewide	HCS2	Inc	403.0	0.0	0.0	0.0	0.0	0.0	403.0	0.0	0	0	0
1004 Gen Fund (UGF)			403.0										

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Between HCS1 and HCS2**

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)													
* Allocation Difference *			1,903.0	0.0	0.0	0.0	0.0	0.0	1,903.0	0.0	0	0	0
Early Intervention/Infant Learning Programs													
MH Trust: Remove Authority for the Final Year of Intensive At-Risk Early Intervention Services (FY22-FY27)			-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)			-460.0										
* Allocation Difference *			-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Increase Authority for Final Year - Care Coordination Liaison			5.7	-22.2	-6.0	32.9	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.7										
* Allocation Difference *			5.7	-22.2	-6.0	32.9	1.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Increase Daily Rate for General Relief/Temporary Assisted Living Payments			382.0	0.0	0.0	0.0	0.0	0.0	382.0	0.0	0	0	0
1004 Gen Fund (UGF)			382.0										
* Allocation Difference *			382.0	0.0	0.0	0.0	0.0	0.0	382.0	0.0	0	0	0
Commission on Aging													
MH Trust: Increase Authority - Alaska Commission on Aging Staffing and Beneficiary Program Support			5.0	-2.0	-29.5	37.0	-0.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.0										
MH Trust: Alaska State Plan for Senior Services			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
* Allocation Difference *			65.0	-2.0	-29.5	97.0	-0.5	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Increase Authority - Governor's Council on Disabilities and Special Education Joint Staffing			150.0	41.1	0.0	108.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Project SEARCH (FY27-FY29)			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			225.0	41.1	0.0	183.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,120.7	16.9	-35.5	313.8	0.5	0.0	1,825.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Third Year of Fiscal Note Implementation for Extending Senior Benefits (Ch12 SLA2024 (SB147))	HCS2	Inc	480.3	0.0	0.0	0.0	0.0	0.0	480.3	0.0	0	0	0
1004 Gen Fund (UGF)			480.3										
Increase Funding to Maintain Full Payments in the Senior Benefits Payment Program	HCS2	Inc	1,125.0	0.0	0.0	0.0	0.0	0.0	1,125.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,125.0										
* Allocation Difference *			1,605.3	0.0	0.0	0.0	0.0	0.0	1,605.3	0.0	0	0	0
** Appropriation Difference **			1,605.3	0.0	0.0	0.0	0.0	0.0	1,605.3	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Information Technology Classification Study Implementation	HCS2	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1003 GF/Match (UGF)			6.9										
1007 I/A Rcpts (Other)			7.0										
* Allocation Difference *			17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Information Technology Classification Study Implementation	HCS2	Inc	1,190.2	1,190.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,169.6										
1061 CIP Rcpts (Other)			20.6										
* Allocation Difference *			1,190.2	1,190.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
GA Increase General Fund Program Receipts for Certificate of Need and Emergency Medical Transport Programs	HCS2	Inc	177.6	0.0	0.0	177.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			177.6										
* Allocation Difference *			177.6	0.0	0.0	177.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,385.3	1,207.7	0.0	177.6	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Medicaid Services													
Remove Second Year of Funding to Support Clinic Behavioral Health Services (FY26-FY27)	HCS2	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
GA Increase Funding and Authority to Support Annual Rate Increases for Medicaid Payments to Service Providers	HCS2	Inc	377,298.2	0.0	0.0	0.0	0.0	0.0	377,298.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			334,010.1										

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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
Medicaid Services (continued)													
Medicaid Services (continued)													
GA Increase Funding and Authority to Support Annual Rate Increases for Medicaid Payments to Service Providers (continued)													
			43,288.1										
	1003 GF/Match (UGF)												
	Increase Funding and Authority to Implement Guidehouse Recommendations for Air and Ground Ambulance Reimbursement Rates	HCS2	Inc	16,100.0	0.0	0.0	0.0	0.0	16,100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		13,700.0										
	1003 GF/Match (UGF)		2,400.0										
	Increase Funding and Authority to Implement Guidehouse Recommendations for Private-Duty Nursing Reimbursement Rates	HCS2	Inc	1,250.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		625.0										
	1003 GF/Match (UGF)		625.0										
	Increase Funding and Authority to Implement Guidehouse Recommendations for Community First and Personal Care Rates	HCS2	Inc	15,787.0	0.0	0.0	0.0	0.0	15,787.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		8,877.0										
	1003 GF/Match (UGF)		6,910.0										
	Increase Funding to Align Reimbursement Rates for Adolescent-Specific Behavioral and Substance Use Health Services	HCS2	Inc	336.0	0.0	0.0	0.0	0.0	336.0	0.0	0	0	0
	1003 GF/Match (UGF)		336.0										
	Intent Language	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			400,771.2	0.0	0.0	0.0	0.0	400,771.2	0.0	0	0	0
	** Appropriation Difference **			400,771.2	0.0	0.0	0.0	0.0	400,771.2	0.0	0	0	0
	*** Agency Difference ***			462,851.3	1,783.9	-35.5	41,994.3	5,271.4	0.0	413,837.2	0.0	0	-1

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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													
Technology Services													
Increase Interagency Authority for Existing Reimbursable Services Agreements	HCS2	Inc	600.0	70.0	0.0	490.0	40.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
Information Technology Classification Study Implementation	HCS2	Inc	234.5	234.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			144.8										
1007 I/A Rcpts (Other)			87.9										
1054 STEP (DGF)			0.9										
1151 VoTech Ed (DGF)			0.9										
Align Federal Receipt Authority with Projected Revenue	HCS2	Dec	-1,451.0	0.0	0.0	-1,451.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,451.0										
* Allocation Difference *			-616.5	304.5	0.0	-961.0	40.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Delete Vacant Deputy Commissioner and Filled Special Assistant 2 Positions in Juneau	HCS2	Dec	-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-84.4										
1007 I/A Rcpts (Other)			-343.8										
* Allocation Difference *			-428.2	-428.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Workforce Investment Board													
LFD Adjust: FY27 Technical and Vocational Education Program Adjustment to Match Governor's Bill	HCS2	MisAdj	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-200.0										
GA Technical Transaction Correcting Prior Numbers Item in Workforce Investment Board	HCS2	MisAdj	63.3	0.0	0.0	0.0	0.0	0.0	63.3	0.0	0	0	0
1151 VoTech Ed (DGF)			63.3										
Reduce Salary Adjustment from GA Technical Transaction Correcting Prior Numbers Item in Workforce Investment Board	HCS2	MisAdj	-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.7										
Remove State Training and Employment Program from Numbers Section	HCS2	Dec	-6,538.8	0.0	0.0	0.0	0.0	0.0	-6,538.8	0.0	0	0	0
1054 STEP (DGF)			-6,538.8										
* Allocation Difference *			-6,679.2	0.0	0.0	0.0	0.0	0.0	-6,679.2	0.0	0	0	0
Office of Citizenship Assistance													
Replace Unrestricted General Funds with State Training and Employment Program Funds to Maintain Operations of the Office	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-478.9										
1054 STEP (DGF)			478.9										

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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 (continued)													
Office of Citizenship Assistance (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
LFD Adjust: Add Technical and Vocational Education Program Authority in Numbers Section to Match Governor's Bill	HCS2	MisAdj	200.0	165.5	0.0	33.7	0.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 200.0													
GA Technical Transaction Correcting Prior Numbers Item in Labor Market Information	HCS2	MisAdj	-63.3	-28.8	0.0	-33.7	-0.8	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -63.3													
State Training and Employment Program Support for Labor Market Information	HCS2	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF) 200.0													
Information Technology Classification Study Implementation	HCS2	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.5													
* Allocation Difference *			346.2	346.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,377.7	222.5	0.0	-961.0	40.0	0.0	-6,679.2	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Add Timber Sale Receipts to Maintain Workers' Compensation Operations	HCS2	IncOTI	1,405.0	1,405.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1155 Timber Rcp (DGF) 1,405.0													
* Allocation Difference *			1,405.0	1,405.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,405.0	1,405.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
New General Fund Program Receipt Carryforward Wordage	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
Align Federal and Interagency Receipt Authority with Projected Revenue	HCS2	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -150.0													
1007 I/A Rcpts (Other) -500.0													
* Allocation Difference *			-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	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
Employment and Training Services (continued)													
Workforce Services													
Remove State Training and Employment Program from Numbers Section	HCS2	Dec	-1,267.5	0.0	0.0	0.0	0.0	0.0	-1,267.5	0.0	0	0	0
1054 STEP (DGF)			-1,267.5										
Align Interagency Receipt Authority with Projected Revenue	HCS2	Dec	-1,207.4	0.0	0.0	-1,207.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,207.4										
* Allocation Difference *			-2,474.9	0.0	0.0	-1,207.4	0.0	0.0	-1,267.5	0.0	0	0	0
Unemployment Insurance													
Align Federal and Interagency Receipt Authority with Projected Revenue	HCS2	Dec	-1,335.6	0.0	0.0	-1,335.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,135.6										
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			-1,335.6	0.0	0.0	-1,335.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,460.5	0.0	0.0	-3,193.0	0.0	0.0	-1,267.5	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
MH Trust: Beneficiary Employment Conference	HCS2	IncOTI	100.0	46.8	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			100.0	46.8	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	46.8	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Information Technology Classification Study Implementation	HCS2	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.3										
* Allocation Difference *			29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-10,303.9	1,703.6	0.0	-4,100.8	40.0	0.0	-7,946.7	0.0	-2	0	0

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Numbers and Language Differences

Agency: Department of Law

	<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>
Civil Division													
Civil Defense Litigation													
Reduce Authority due to Uncollectable Receipts	HCS2	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Support Services													
Information Technology Classification Study Implementation	HCS2	Inc	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.6										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-489.4	-489.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Information Technology Classification Study Implementation	HCS2	Inc	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			27.3										
* Allocation Difference *			33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-456.0	-456.0	0.0	0.0	0.0	0.0	0.0	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													
Add Two Program Manager Positions for Public Protection and Infrastructure Support	HCS2	Inc	318.6	318.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			318.6										
Information Technology Classification Study Implementation	HCS2	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			15.4										
1007 I/A Rcpts (Other)			18.8										
1061 CIP Rcpts (Other)			2.7										
* Allocation Difference *			367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Homeland Security and Emergency Management													
Information Technology Classification Study Implementation	HCS2	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			12.7										
1061 CIP Rcpts (Other)			12.8										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Add Two Environmental Program Specialist 3 Positions for Hazardous Waste and Water Resource Management	HCS2	Inc	252.2	252.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			252.2										
Delete General Fund Program Receipt Authority Due to Uncollected Rental Fees for Fully State-supported Facilities	HCS2	Dec	-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-27.4										
* Allocation Difference *			224.8	252.2	0.0	-27.4	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			617.9	645.3	0.0	-27.4	0.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			617.9	645.3	0.0	-27.4	0.0	0.0	0.0	0.0	4	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													
Commissioner's Office													
Delete Vacant Deputy Commissioner Position	HCS2	Dec	-311.4	-311.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-249.1										
1007 I/A Rcpts (Other)			-62.3										
* Allocation Difference *			-311.4	-311.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Resource Management													
Information Technology Classification Study Implementation	HCS2	Inc	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			245.7										
1007 I/A Rcpts (Other)			19.2										
* Allocation Difference *			264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Information Technology Classification Study Implementation	HCS2	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.1										
New General Fund Program Receipt Carryforward Wordage	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
Eliminate EVOS Trustee Council Projects Allocation and Authority	HCS2	Dec	-174.9	-29.8	-1.0	-144.1	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-174.9										
* Allocation Difference *			-174.9	-29.8	-1.0	-144.1	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Facility Operations and Maintenance													
Establish New Allocation for Mental Health Trust Lands Facility Operations and Maintenance	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Increase Mental Health Trust Lands Facility Operations and Maintenance	HCS2	Inc	573.2	0.0	0.0	573.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			573.2										
* Allocation Difference *			573.2	0.0	0.0	573.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			397.9	-30.2	-1.0	429.1	0.0	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
Information Technology Classification Study Implementation	HCS2	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.8										
1105 PF Gross (Other)			32.8										
1108 Stat Desig (Other)			1.4										

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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
Oil & Gas (continued)												
Oil & Gas (continued)												
* Allocation Difference *			84.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			84.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
Information Technology Classification Study Implementation	HCS2	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.1									
1007 I/A Rcpts (Other)			3.7									
GA Replace Unused Authority with General Fund Program Receipts to Fund Personal Services Costs	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-425.0									
1005 GF/Prgm (DGF)			1,000.0									
1007 I/A Rcpts (Other)			-250.0									
1061 CIP Rcpts (Other)			-150.0									
1108 Stat Desig (Other)			-150.0									
1154 Shore Fish (DGF)			-25.0									
* Allocation Difference *			49.8	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development												
Add Forester 4 Position in Ketchikan with Federal 'Good Neighbor Authority' for Coordination with US Forest Service	HCS2	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			160.0									
Delete Four Vacant Forester Positions in Various Locations	HCS2	Dec	-641.1	-641.1	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-641.1									
Revert Funding for Forestry Related Positions back to Timber Sales Receipts	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-900.0									
1155 Timber Rcp (DGF)			900.0									
* Allocation Difference *			-481.1	-481.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
Geological & Geophysical Surveys												
Remove Out-Year Funding for Powering Alaska's Future with Geothermal Energy (FY25-FY27) Sec1 Ch7 SLA2024 P31 L10 (HB268)	HCS2	Dec	-1,000.0	-400.0	-10.0	-550.0	-40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0									
GA Powering Alaska's Future with Geothermal Energy (FY25-FY27) Sec1 Ch7 SLA2024 P31 L10 (HB268)	HCS2	IncT	1,000.0	400.0	10.0	550.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0									

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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
Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Move Ongoing Federal 'Critical Minerals Mapping - Earth MRI' Funding from Capital to Operating Budget	HCS2	Inc	5,825.0	1,451.4	227.6	4,091.8	54.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,825.0										
Information Technology Classification Study Implementation	HCS2	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			56.5										
1004 Gen Fund (UGF)			46.4										
1005 GF/Prgm (DGF)			18.8										
1007 I/A Rcpts (Other)			5.3										
1061 CIP Rcpts (Other)			18.8										
1108 Stat Desig (Other)			4.2										
* Allocation Difference *			5,975.0	1,601.4	227.6	4,091.8	54.2	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
Delete Full-Time Fire Management Officer and Part-Time Wildland Fire Resource Technician 3 Positions in Delta Junction	HCS2	Dec	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts (Fed)			-6.6										
1004 Gen Fund (UGF)			-170.3										
1007 I/A Rcpts (Other)			-9.9										
1061 CIP Rcpts (Other)			-6.3										
Increase Interagency Receipt Authority to Utilize Firefighting Positions for Off-Season Hazard Response Activities	HCS2	Inc	1,500.0	1,000.0	250.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,500.0										
* Allocation Difference *			1,306.9	806.9	250.0	250.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			6,850.6	1,977.0	477.6	4,341.8	54.2	0.0	0.0	0.0	-4	-1	0
Parks & Outdoor Recreation													
Parks Management & Access													
Add Funding for Revenue Generating Facilities and Infrastructure Projects	HCS2	IncOTI	1,956.6	0.0	0.0	0.0	1,956.6	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			1,956.6										
* Allocation Difference *			1,956.6	0.0	0.0	0.0	1,956.6	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
Move Ongoing Federal Matching Grant for Natural Historic Preservation Fund from Capital to Operating Budget	HCS2	Inc	3,300.0	500.0	100.0	350.0	50.0	500.0	1,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1003 GF/Match (UGF)			1,300.0										
* Allocation Difference *			3,300.0	500.0	100.0	350.0	50.0	500.0	1,800.0	0.0	0	0	0
** Appropriation Difference **			5,256.6	500.0	100.0	350.0	2,006.6	500.0	1,800.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Natural Resources

*** Agency Difference ***

<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>
		12,589.1	2,530.8	576.6	5,120.9	2,060.8	500.0	1,800.0	0.0	-5	-1	0

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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
Alaska State Troopers													
Alaska State Trooper Detachments													
MH Trust: Increase Crisis Intervention Team and Behavioral Health Training and Programs for First Responders	HCS2	Inc0TI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
Continue Program for Body-Worn and In-Car Camera Operations and Equipment Previously Funded in the Capital Budget	HCS2	Inc	1,303.0	0.0	0.0	1,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,303.0										
* Allocation Difference *			1,313.0	0.0	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Information Technology Classification Study Implementation	HCS2	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
Provide Investigative Support to Department of Law in Domestic Violence and Sexual Assault Cases	HCS2	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
* Allocation Difference *			1,026.3	1,026.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,339.3	1,026.3	0.0	1,313.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Operations													
Village Public Safety Operations													
GA Add Funding Due to Officer Retention and Increased Costs for Travel, Supplies, and Safety Equipment	HCS2	Inc	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
* Allocation Difference *			1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
** Appropriation Difference **			1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Expand Training and Cert. Support for Law Enforcement and Village Police and Renew Training Records System Contract	HCS2	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Victim Assistance													

**2026 Legislature - Operating Budget
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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
Integrated Victim Assistance (continued)													
Council on Domestic Violence and Sexual Assault													
Add General Funds to Replace Reduced Statutory Distribution of Restorative Justice Account Funding	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			169.2										
1171 Rest Just (Other)			-169.2										
Add General Funds for Direct Service Provider Grants as Inflation Adjustment from 2017	HCS2	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Add General Funds for Legal Services to Survivors to Replace Lost Victims of Crime Act Funding	HCS2	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
Violent Crimes Compensation Board													
Add UGF to Replace Reduced Restorative Justice Funds Used to Capitalize Crime Victim Compensation Fund	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			592.0										
1220 Crime VCF (Other)			-592.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
Statewide Support													
Alaska Public Safety Communication Services (APSCS)													
Information Technology Classification Study Implementation	HCS2	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
* Allocation Difference *			31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
Information Technology Classification Study Implementation	HCS2	Inc	288.7	288.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.8										
1007 I/A Rcpts (Other)			12.9										
* Allocation Difference *			288.7	288.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Information Technology Classification Study Implementation	HCS2	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			347.4	347.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

*** Agency Difference ***

<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>
		6,586.7	1,373.7	0.0	1,863.0	0.0	0.0	3,350.0	0.0	0	0	0

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**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
Taxation and Treasury													
Tax Division													
Information Technology Classification Study Implementation	HCS2	Inc	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.6										
GA Add Authority for Assistant Chief Economist and 2 Commercial Analyst Positions for Economic Research and Tax Analysis	HCS2	Inc	737.4	737.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			737.4										
* Allocation Difference *			811.0	811.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Information Technology Classification Study Implementation	HCS2	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			9.0										
1017 Group Ben (Other)			0.1										
1027 IntAirport (Other)			0.1										
1066 Pub School (Other)			0.6										
1226 High Ed (DGF)			0.2										
Delete Long-Term Vacant State Comptroller Position in Juneau	HCS2	Dec	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-20.7										
1007 I/A Rcpts (Other)			-185.4										
1017 Group Ben (Other)			-2.3										
1027 IntAirport (Other)			-2.7										
1066 Pub School (Other)			-11.5										
1226 High Ed (DGF)			-4.6										
* Allocation Difference *			-216.1	-216.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Retirement Management Board													
Add Authority for Outside Legal Services Through the Department of Law (FY27-FY28)	HCS2	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			68.1										
1029 PERS Trust (Other)			52.8										
1034 Teach Ret (Other)			27.8										
1042 Jud Retire (Other)			1.1										
1045 Nat Guard (Other)			0.2										
Align Fund Sources Based on Assets Under Management	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			57.0										
1029 PERS Trust (Other)			18.0										
1045 Nat Guard (Other)			-75.0										
GA Information Technology Classification Study Implementation	HCS2	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			4.0										

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
GA Information Technology Classification Study Implementation (continued)													
			1029 PERS Trust (Other)	3.2									
			1034 Teach Ret (Other)	1.7									
			1042 Jud Retire (Other)	0.1									
			* Allocation Difference *	159.0	9.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	HCS2	Inc	Recurring Cloud Server, Data Hosting, and Infrastructure Costs for New Dividend Application Information System	611.6	0.0	0.0	611.6	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (Other)	611.6									
	HCS2	Inc	Federal Postage Rate Increase	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0	0	0
			1050 PFD Fund (Other)	33.7									
	HCS2	Inc	Information Technology Classification Study Implementation	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	7.3									
			1050 PFD Fund (Other)	139.7									
			* Allocation Difference *	792.3	147.0	0.0	645.3	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,546.2	750.9	0.0	795.3	0.0	0.0	0.0	-1	0	0
Child Support Enforcement													
Child Support Enforcement Division													
	HCS2	Inc	Information Technology Classification Study Implementation	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	58.5									
			1003 GF/Match (UGF)	34.4									
			1004 Gen Fund (UGF)	3.0									
			1016 CSSD Fed (Fed)	8.4									
			* Allocation Difference *	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
State Facilities Rent													
	HCS2	Inc	Add Interagency Receipt Authority for Increased Facilities Rent Costs	156.5	0.0	0.0	156.5	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	156.5									
			* Allocation Difference *	156.5	0.0	0.0	156.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	156.5	0.0	0.0	156.5	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
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**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
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations													
Increase Mental Health Trust Authority Operating Budget	HCS2	Inc	298.5	174.2	0.0	118.5	5.8	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			298.5										
Reduce Interagency Receipt Authority	HCS2	Dec	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-13.5										
* Allocation Difference *			285.0	174.2	0.0	105.0	5.8	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Align Interagency Receipt Authority with Projected Expenditures	HCS2	Inc	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			14.7										
* Allocation Difference *			14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			299.7	174.2	0.0	119.7	5.8	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Delete Long-Term Vacant Senior System Administrator and Manager, Energy Contract/ Grant Positions, Located in Anchorage	HCS2	Dec	-490.1	-490.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-111.4										
1103 AHFC Rcpts (Other)			-378.7										
GA Increase Federal Authority for Housing Choice Voucher Program	HCS2	Inc	15,300.0	500.0	0.0	0.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15,300.0										
* Allocation Difference *			14,809.9	9.9	0.0	0.0	0.0	0.0	14,800.0	0.0	-2	0	0
** Appropriation Difference **			14,809.9	9.9	0.0	0.0	0.0	0.0	14,800.0	0.0	-2	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Transfer from APFC Information Technology and Software Licensing to Restore to a Single Appropriation Structure	HCS1	TrIn	588.0	0.0	0.0	0.0	145.0	443.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			588.0										
Increase Authority for Incentive Compensation	HCS2	Inc	860.0	860.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			860.0										
Add Authority for Increases to Firewall Licensing Costs and Department of Revenue Chargebacks	HCS2	Inc	384.1	0.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			384.1										
Increase Authority for Investment Data and Analytics Subscriptions	HCS2	Inc	41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			41.7										

**2026 Legislature - Operating Budget
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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
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Annual Maintenance and Equipment Replacement Costs for Juneau and Anchorage Data Centers	HCS2	Inc	307.0	0.0	0.0	0.0	0.0	307.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			307.0										
Add Authority for Cyclical Workstation Replacement Costs	HCS2	IncOTI	195.9	0.0	0.0	0.0	195.9	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			195.9										
Delete Long-Term Vacant Full-Time Investment Operations Analyst Position	HCS2	Dec	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1105 PF Gross (Other)			-117.6										
* Allocation Difference *			1,083.1	742.4	0.0	384.1	92.6	-136.0	0.0	0.0	-1	0	0
APFC Investment Management Fees													
Transfer from APFC Information Technology and Software Licensing to Restore to a Single Appropriation Structure	HCS1	TrIn	11,877.7	0.0	0.0	11,877.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			11,877.7										
Reduce Authority to Align with Projected Investment Management Fees	HCS2	Dec	-19,990.7	0.0	0.0	-19,990.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-19,990.7										
* Allocation Difference *			-31,868.4	0.0	0.0	-31,868.4	0.0	0.0	0.0	0.0	0	0	0
Facilities Rent Non-State Owned													
Add Authority for Increased Juneau Lease Costs	HCS2	Inc	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			32.0										
* Allocation Difference *			32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30,753.3	742.4	0.0	-31,452.3	92.6	-136.0	0.0	0.0	-1	0	0
Alaska Permanent Fund Corporation Anchorage Office Operations													
APFC Anchorage Office Operations													
Decommission Anchorage Office	HCS2	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			1.0										
Create APFC Anchorage Office Appropriation	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
APFC Information Technology and Software Licensing													
APFC Information Technology and Software Licensing													
Transfer to APFC Operations to Restore to a Single Appropriation Structure	HCS1	TrOut	-588.0	0.0	0.0	0.0	-145.0	-443.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-588.0										
Transfer to APFC Investment Management Fees to Restore to a Single Appropriation Structure	HCS1	TrOut	-11,877.7	0.0	0.0	-11,877.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Revenue

	<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>
APFC Information Technology and Software Licensing (continued)													
APFC Information Technology and Software Licensing (continued)													
Transfer to APFC Investment Management Fees to Restore to a Single Appropriation Structure (continued)													
			1105 PF Gross (Other)	-11,877.7									
* Allocation Difference *			12,465.7	0.0	0.0	11,877.7	145.0	443.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,465.7	0.0	0.0	11,877.7	145.0	443.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,370.0	1,781.7	0.0	-18,502.1	243.4	307.0	14,800.0	0.0	-4	0	0

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Division of Facilities Services													
Facilities Services													
Information Technology Classification Study Implementation	HCS2	Inc	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.5										
1061 CIP Rcpts (Other)			28.2										
1147 PublicBldg (Other)			0.6										
Authority for Proceeds of Sales from Surplus Buildings for Workspace Relocations	HCS2	IncOTI	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,200.0										
1061 CIP Rcpts (Other)			1,000.0										
* Allocation Difference *			2,238.3	38.3	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Interagency Receipt Authority to Align with Projected Lease Rates	HCS2	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,238.3	38.3	0.0	7,200.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Delete Deputy Commissioner, Maintenance & Operations Coordinator, and Change Management Director Positions in Anchorage	HCS2	Dec	-516.5	-516.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)			-151.2										
1007 I/A Rcpts (Other)			-0.1										
1026 HwyCapital (Other)			-16.9										
1027 IntAirport (Other)			-42.7										
1061 CIP Rcpts (Other)			-279.4										
1076 Marine Hwy (DGF)			-8.7										
1244 AirtRcpts (Other)			-17.5										
* Allocation Difference *			-516.5	-516.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Statewide Administrative Services													
Information Technology Classification Study Implementation	HCS2	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			7.5										
1076 Marine Hwy (DGF)			0.7										
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Highway Safety Office													
Delete Grants Administrator 2 and Program Coordinator 2 Positions Located in Juneau for Program Alignment	HCS2	Dec	-332.0	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-332.0										
* Allocation Difference *			-332.0	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Information Systems and Services													
Information Technology Classification Study Implementation	HCS2	Inc	364.2	364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
1007 I/A Rcpts (Other)			40.3										
1026 HwyCapital (Other)			7.1										
1027 IntAirport (Other)			10.7										
1061 CIP Rcpts (Other)			223.9										
1076 Marine Hwy (DGF)			36.6										
Delete Analyst/Programmer 5 and Analyst/Programmer 4 Positions in Fairbanks, and Data Processing Manager 1 in Anchorage	HCS2	Dec	-586.0	-586.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-79.5										
1026 HwyCapital (Other)			-13.8										
1027 IntAirport (Other)			-20.9										
1061 CIP Rcpts (Other)			-400.4										
1076 Marine Hwy (DGF)			-71.4										
* Allocation Difference *			-221.8	-221.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Northern Region Support Services													
Delete Admin Assistant 2 and Office Assistant 2 Positions in Fairbanks	HCS2	Dec	-193.5	-193.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-9.1										
1061 CIP Rcpts (Other)			-184.4										
* Allocation Difference *			-193.5	-193.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Southcoast Region Support Services													
Delete Administrative Assistant 1 and Administrative Assistant 2 Positions Located in Juneau	HCS2	Dec	-210.6	-210.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-210.6										
* Allocation Difference *			-210.6	-210.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Statewide Aviation													
Inventory, Appraise, and Remove Abandoned Buildings on Lease Lots	HCS2	Inc0TI	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)			160.0										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
Delete Airport Leasing Specialist 1 Position Located in Fairbanks	HCS2	Dec	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1244 Airpt Rcpts (Other)			-104.0										
* Allocation Difference *			56.0	-104.0	0.0	160.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Safety and Emergency Management													
Eliminate Allocation by Deleting Vacant Program Coordinator 2 Position Located in Fairbanks and all Remaining Funding	HCS2	Dec	-341.3	-170.9	0.0	-170.4	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-159.1										
1061 CIP Rcpts (Other)			-182.2										
* Allocation Difference *			-341.3	-170.9	0.0	-170.4	0.0	0.0	0.0	0.0	-1	0	0
Program Development and Statewide Planning													
Delete Engineering Assistant 3 Position Located in Anchorage	HCS2	Dec	-169.9	-169.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-169.9										
* Allocation Difference *			-169.9	-169.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Measurement Standards & Commercial Vehicle Compliance													
Additional Authority for Annual Maintenance and Support for the Oversize and Overweight Permitting System	HCS2	Inc	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			118.8										
Replace Unified Carrier Registration Authority with GF/PR to Align with Anticipated Expenditures and Revenue Collection	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
1215 UCR Rcpts (Other)			-200.0										
* Allocation Difference *			118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,800.7	-1,909.1	0.0	108.4	0.0	0.0	0.0	0.0	-13	0	-2
Design, Engineering and Construction													
Central Design, Engineering, and Construction													
Delete Director, Right-Of-Way Agent, and Engineer/Architect Positions for Org Changes and Modernization Initiatives	HCS2	Dec	-536.5	-536.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-89.8										
1005 GF/Prgm (DGF)			-33.4										
1061 CIP Rcpts (Other)			-413.3										
* Allocation Difference *			-536.5	-536.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design, Engineering, and Construction													
Delete Transportation Planner 3 Position Located in Juneau due to Organizational Changes and Modernization Initiatives	HCS2	Dec	-193.6	-193.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-193.6										
* Allocation Difference *			-193.6	-193.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Design, Engineering, and Construction													
Delete Accounting Technician 1 Position Located in Fairbanks	HCS2	Dec	-95.5	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-95.5										
* Allocation Difference *			-95.5	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Design, Engineering, and Construction Support Services													
Replace General Funds with CIP Receipts to Align Personal Services Costs with Indirect Cost Rate Plan Eligibilities	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-391.0										
1061 CIP Rcpts (Other)			391.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-825.6	-825.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
State Equipment Fleet													
State Equipment Fleet													
Additional Statewide Mechanic Contracting Support to Address Critical Maintenance and Restore Essential Equipment	HCS2	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			500.0										
* 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
Highways, Aviation and Facilities													
Statewide Guardrail and Roadside Hardware Repair													
Create Statewide Guardrail and Roadside Hardware Repair Allocation	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Motor Fuel Tax Receipts to Perform Statewide Guardrail and Roadside Hardware Repair Using Local Contractor Services	HCS2	Inc	1,768.9	0.0	0.0	1,768.9	0.0	0.0	0.0	0.0	0	0	0
1249 Motor Fuel (DGF)			1,768.9										
* Allocation Difference *			1,768.9	0.0	0.0	1,768.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Wayside Maintenance													

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Statewide Wayside Maintenance (continued)													
Create New Statewide Wayside Maintenance Allocation	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Motor Fuel Tax Receipts to Support Statewide Wayside Maintenance and Operations 1249 Motor Fuel (DGF) 420.0	HCS2	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Restore Highways and Aviation Maintenance Funding Reduced in FY26 Budget 1004 Gen Fund (UGF) 2,064.0	HCS2	Inc	2,064.0	0.0	0.0	2,064.0	0.0	0.0	0.0	0.0	0	0	0
Use General Fund Program Receipts to Address Right of Way Encroachment and Homeless Camp Abatement Using Contractors 1005 GF/Prgm (DGF) 250.0	HCS2	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Delete Maintenance & Ops Superintendent and Admin Assistant 1 Positions Located in Anchorage 1004 Gen Fund (UGF) -167.0 1061 CIP Rcpts (Other) -66.4	HCS2	Dec	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
GA Restore General Funds Following a One-Time Use of Derelict Vessel Prevention Program Receipts 1004 Gen Fund (UGF) 1,423.1	HCS2	Inc	1,423.1	0.0	0.0	888.6	534.5	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,503.7	-233.4	0.0	3,202.6	534.5	0.0	0.0	0.0	-2	0	0
Northern Region Highways and Aviation													
Restore Highways and Aviation Maintenance Funding Reduced in FY26 Budget 1004 Gen Fund (UGF) 2,345.9	HCS2	Inc	2,345.9	0.0	0.0	2,345.9	0.0	0.0	0.0	0.0	0	0	0
Restore Funding Following a One-Time Use of Alaska Housing Capital Corporation Receipts 1004 Gen Fund (UGF) 1,253.9	HCS2	IncM	1,253.9	0.0	0.0	1,253.9	0.0	0.0	0.0	0.0	0	0	0
Costs Associated with Underground Power Line Replacement at Kotzebue Airport 1244 AirptRcpts (Other) 52.0	HCS2	IncOTI	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,651.8	0.0	0.0	3,651.8	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Personal Service and Travel Costs for 90 Days of Gustavus Airport Law Enforcement Coverage 1244 AirptRcpts (Other) 70.0	HCS2	Inc	70.0	51.2	18.8	0.0	0.0	0.0	0.0	0.0	0	0	3

**2026 Legislature - Operating Budget
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Between HCS1 and HCS2**

**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)													
Southcoast Region Highways and Aviation (continued)													
Restore Highways and Aviation Maintenance Funding Reduced in FY26 Budget	HCS2	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			837.0										
* Allocation Difference *			907.0	51.2	18.8	837.0	0.0	0.0	0.0	0.0	0	0	3
Highways and Aviation Support Services													
Create New Highways and Aviation Support Services Allocation	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,251.4	-182.2	18.8	9,880.3	534.5	0.0	0.0	0.0	-2	0	3
International Airports													
International Airport Systems Office													
Convert Long-Term Non-Permanent Program Coordinator 2 to Permanent Full-Time Position	HCS2	Inc	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1027 IntAirport (Other)			23.5										
Information Technology Classification Study Implementation	HCS2	Inc	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			110.9										
* Allocation Difference *			134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
** Appropriation Difference **			134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Marine Highway System (Calendar Year)													
Marine Vessel Operations													
Remove Alaska Marine Highway System from Numbers Section	HCS2	Dec	-125,959.0	-98,826.6	-2,604.2	-17,304.6	-7,223.6	0.0	0.0	0.0	-598	-23	-45
1002 Fed Rcpts (Fed)			-71,338.8										
1004 Gen Fund (UGF)			-54,620.2										
L Alaska Marine Highway Operating Costs (FY27-FY28)	HCS2	MultiYr	125,959.0	98,826.6	2,604.2	17,304.6	7,223.6	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)			71,338.8										
1004 Gen Fund (UGF)			54,620.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Remove Alaska Marine Highway System from Numbers Section	HCS2	Dec	-21,968.4	0.0	0.0	0.0	-21,968.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,911.0										
1004 Gen Fund (UGF)			-1,274.0										
1076 Marine Hwy (DGF)			-18,783.4										
L Alaska Marine Highway Operating Costs (FY27-FY28)	HCS2	MultiYr	21,968.4	0.0	0.0	0.0	21,968.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,911.0										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (Calendar Year) (continued)													
Marine Vessel Fuel (continued)													
Alaska Marine Highway Operating Costs (FY27-FY28) (continued)													
			1,274.0										
			18,783.4										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
	HCS2	Dec	-3,421.2	-2,593.6	-170.4	-627.2	-30.0	0.0	0.0	0.0	-16	0	0
			-1,223.8										
			-1,110.5										
			-862.0										
			-224.9										
	HCS2	MultiYr	3,421.2	2,593.6	170.4	627.2	30.0	0.0	0.0	0.0	16	0	0
			1,223.8										
			1,110.5										
			862.0										
			224.9										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Overhaul													
	HCS2	Dec	-1,699.6	0.0	0.0	-637.1	-1,062.5	0.0	0.0	0.0	0	0	0
			-1,019.8										
			-679.8										
	HCS2	MultiYr	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
			1,019.8										
			679.8										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
	HCS2	Dec	-1,579.9	-1,341.5	-25.5	-174.9	-38.0	0.0	0.0	0.0	-10	0	0
			-794.9										
			-785.0										
	HCS2	MultiYr	1,579.9	1,341.5	25.5	174.9	38.0	0.0	0.0	0.0	10	0	0
			794.9										
			785.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (Calendar Year) (continued)													
Marine Shore Operations													
Remove Alaska Marine Highway System from Numbers Section	HCS2	Dec	-10,531.4	-6,325.7	-115.4	-3,823.4	-266.9	0.0	0.0	0.0	-35	-23	-3
1002 Fed Rcpts (Fed)			-3,795.3										
1004 Gen Fund (UGF)			-5,136.1										
1076 Marine Hwy (DGF)			-1,600.0										
L Alaska Marine Highway Operating Costs (FY27-FY28)	HCS2	MultiYr	10,531.4	6,325.7	115.4	3,823.4	266.9	0.0	0.0	0.0	35	23	3
1002 Fed Rcpts (Fed)			3,795.3										
1004 Gen Fund (UGF)			5,136.1										
1076 Marine Hwy (DGF)			1,600.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Information Technology Classification Study Implementation	HCS2	Inc	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.5										
1004 Gen Fund (UGF)			9.7										
Remove Alaska Marine Highway System from Numbers Section	HCS2	Dec	-6,303.5	-5,822.6	-329.4	-117.0	-34.5	0.0	0.0	0.0	-34	0	-5
1002 Fed Rcpts (Fed)			-3,216.0										
1004 Gen Fund (UGF)			-2,761.3										
1061 CIP Rcpts (Other)			-180.2										
1076 Marine Hwy (DGF)			-146.0										
L Alaska Marine Highway Operating Costs (FY27-FY28)	HCS2	MultiYr	6,303.5	5,822.6	329.4	117.0	34.5	0.0	0.0	0.0	34	0	5
1002 Fed Rcpts (Fed)			3,216.0										
1004 Gen Fund (UGF)			2,761.3										
1061 CIP Rcpts (Other)			180.2										
1076 Marine Hwy (DGF)			146.0										
* Allocation Difference *			24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			15,522.0	-2,720.0	18.8	17,688.7	534.5	0.0	0.0	0.0	-19	0	0

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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													
Receipt Authority Increases to Align with Anticipated Activity Based on FY25 Actuals	HCS2	Inc	48,000.0	0.0	0.0	48,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15,000.0										
1007 I/A Rcpts (Other)			10,000.0										
1108 Stat Desig (Other)			8,000.0										
1174 UA I/A (Other)			15,000.0										
Unrestricted General Funds and SDPR for FY2027 Salary Adjustments for University of Alaska Non-Union Staff	HCS2	SalAdj	9,845.2	9,845.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,776.4										
1108 Stat Desig (Other)			68.8										
* Allocation Difference *			57,845.2	9,845.2	0.0	48,000.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Services													
Additional UA Receipt Authority for the Office of Land Management's Work on the AHFC Cordova Parcel Development	HCS2	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Authority Increase for Final Year - Alaska Area Health Education Centers (FY18-FY27)	HCS2	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Increase Funding for Alaska Justice Information Center	HCS2	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			68.0										
MH Trust: Eliminate Criminal Justice Sequential Intercept Model Convening One Year Early (FY26-FY27)	HCS2	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-105.0										
MH Trust: End Interpersonal Violence Prevention for Beneficiaries One Year Early (FY26-FY27)	HCS2	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-50.0										
MH Trust: Increase Authority for Microenterprise	HCS2	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Reduced Authority for Final Year - The Alaska Training Cooperative (FY14-FY27)	HCS2	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-100.0										
MH Trust: Family Services Training Center - Infant Child and Youth Conference	HCS2	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										

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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 (continued)													
Anchorage Campus (continued)													
MH Trust: Clinical Psychology Program American Psychological Association (APA) Accreditation	HCS2	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Criminal Justice Mental Health First Aid Train the Trainers (FY27-FY28)	HCS2	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Statewide Dementia Training Project (FY27-FY29)	HCS2	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Center for Alcohol and Addiction Studies (FY27-FY29)	HCS2	IncT	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			135.0										
MH Trust: Psychological Services Center Expansion (FY27-FY30)	HCS2	IncT	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			103.0										
MH Trust: Alaska Health Occupations Students of America (FY27-FY30)	HCS2	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Autism Awareness and Response for Public Safety (FY27-FY30)	HCS2	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
UAA Public Safety Support	HCS2	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			500.0										
UAA Student Mental Health Support: Expanding Capacity	HCS2	Inc	440.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			440.0										
* Allocation Difference *			1,696.0	940.0	0.0	756.0	0.0	0.0	0.0	0.0	5	0	0
Troth Yeddha' Campus													
Critical Campus Safety: Police Technology & Emergency Communications Center Support	HCS2	Inc	326.0	326.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			326.0										
Increase Clinical Psychology Capacity for Student Mental Health Support	HCS2	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			676.0	676.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Juneau Campus													
Improving Campus Safety and Physical Security	HCS2	Inc	250.0	150.0	0.0	0.0	0.0	100.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			250.0										
Boosting Student Mental Health & Life Skills Support	HCS2	Inc	175.0	115.0	0.0	60.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			175.0										

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**Numbers and Language
Differences**

Agency: University of Alaska

**University of Alaska (continued)
Juneau Campus (continued)
* Allocation Difference *
** Appropriation Difference **
*** Agency Difference *****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		425.0	265.0	0.0	60.0	0.0	100.0	0.0	0.0	2	0	0
		62,642.2	11,726.2	0.0	50,816.0	0.0	100.0	0.0	0.0	10	0	0
		62,642.2	11,726.2	0.0	50,816.0	0.0	100.0	0.0	0.0	10	0	0

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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													
MH Trust: Behavioral Health Administrator Position (FY27-FY32)	HCS2	IncT	102.0	0.0	0.0	0.0	0.0	0.0	0.0	102.0	0	0	0
1092 MHTAAR (Other) 102.0													
Funding for Inflationary Increases to Lease, Utility, and Services Payments to Match Agency Budget Request	HCS2	Inc	600.3	0.0	0.0	600.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.3													
Funding to Address Increased Court Visitor Caseload and Backlog	HCS2	Inc	363.5	0.0	0.0	363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 363.5													
* Allocation Difference *			1,065.8	0.0	0.0	963.8	0.0	0.0	0.0	102.0	0	0	0
** Appropriation Difference **			1,065.8	0.0	0.0	963.8	0.0	0.0	0.0	102.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Salary and Benefit Increases of the Two Paralegals for Centralized Competency Calendar Management (FY27-FY28)	HCS2	IncT	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 115.5													
* Allocation Difference *			115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Add General Funds for Increasing Annual Travel Expenses of Quarterly In-Person Commission Meetings	HCS2	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0													
* Allocation Difference *			6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,187.3	115.5	6.0	963.8	0.0	0.0	0.0	102.0	0	0	0

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Office of Victims' Rights													
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	HCS2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			169.2										
1171 Rest Just (Other)			-169.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Align with Anticipated Expenditures	HCS2	Inc	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.7										
* Allocation Difference *			27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Session Expenses													
Align with Anticipated Expenditures	HCS2	Inc	912.2	0.0	912.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			912.2										
Gavel Alaska Session Coverage	HCS2	Inc	855.0	0.0	0.0	855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			855.0										
Funding for 30-Day Special Session	HCS2	Inc	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Align Authority with Anticipated Lounge Revenue	HCS2	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.0										
* Allocation Difference *			2,552.2	0.0	1,662.2	855.0	35.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,552.2	0.0	1,662.2	855.0	35.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,579.9	0.0	1,662.2	882.7	35.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			588,726.2	47,680.6	2,260.6	97,093.0	7,536.3	-32.0	434,085.7	102.0	-18	-1	2