

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

Numbers and Language Differences

Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services													
Office of the Commissioner													
Delete Deputy Commissioner and Chief of Operations Vacant Positions	HCS2	Dec	-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-567.7										
* Allocation Difference *			-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-567.7	-567.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Numbers and Language Differences

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													
Establish New Allocation for the Commissioner's Office in Newly-Created Department of Agriculture	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Administrative Operations Manager 1 and Accounting Technician 2 to Support the New Department	GovAmd	Inc	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	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										
Add Accountant 4 to Support the New Department	GovAmd	Inc	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			108.0										
Add Commissioner for Department of Agriculture	GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Director from Agricultural Development	GovAmd	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 *			-545.8	-545.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Agricultural Development													
Create New Department of Agriculture	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Division Director to Commissioner's Office	GovAmd	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	0.0	1	0	0
North Latitude Plant Material Center													
Delete Natural Resource Technician 3 Position Located in Palmer	GovAmd	Dec	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-108.0										
Transfer Funding and Authority to Commissioner's Office	GovAmd	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 *			133.7	108.0	0.0	25.7	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-167.4	-193.1	0.0	25.7	0.0	0.0	0.0	0.0	-3	0	0

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Numbers and Language Differences

Agency: Department of Agriculture

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-167.4	-193.1	0.0	25.7	0.0	0.0	0.0	0.0	-3	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													
Alaska Broadband Office													
New Carryforward Language for Federal Receipts Collected Under the Agency's Federal Indirect Cost Allocation Plan	GovAmd	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										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Change Funding Source for Professional License Investigations from Licensing Receipts to Reduce Burden on Licensees	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-4,200.0										
1175 BLic&Corp (DGF)			4,200.0										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Information Services													
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 *			-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
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										
* Allocation Difference *			450.0	0.0	0.0	0.0	0.0	0.0	450.0	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 **			4,682.6	0.0	0.0	40.0	0.0	0.0	4,642.6	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
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 *			217.5	0.0	0.0	217.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			217.5	0.0	0.0	217.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,900.1	0.0	0.0	257.5	0.0	0.0	4,642.6	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
Spill Prevention and Response													
Spill Prevention and Response													
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
1004 Gen Fund (UGF)			-1,968.1										
1052 Oil/Haz Fd (DGF)			1,968.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Children's Services Management													
	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 *	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
	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
Front Line Social Workers													
	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									
	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
			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										
			* Allocation Difference *	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
	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 *	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
			** Appropriation Difference **	2,460.0	260.0	0.0	700.0	0.0	1,500.0	0.0	0	0	0
			*** Agency Difference ***	2,460.0	260.0	0.0	700.0	0.0	1,500.0	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
Commercial Fisheries													
Central Region Fisheries Management													
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 *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
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 *			0.0	0.0	0.0	0.0	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										

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Numbers and Language Differences

Agency: Department of Fish and Game

	<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>
Commercial Fisheries (continued)													
Commercial Fisheries Entry Commission (continued)													
* Allocation Difference *			682.9	321.9	0.0	361.0	0.0	0.0	0.0	0.0	0	0	3
** Appropriation Difference **			1,082.9	321.9	0.0	761.0	0.0	0.0	0.0	0.0	0	0	3
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
1002 Fed Rcpts (Fed)				2,243.1									
1004 Gen Fund (UGF)				-2,243.1									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,082.9	321.9	0.0	761.0	0.0	0.0	0.0	0.0	0	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													
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
Behavioral Health Administration													
Increase Federal Receipt Authority for Crisis Contact Center	GovAmd	Inc	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 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										
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										
* Allocation Difference *			500.0	0.0	0.0	500.0	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
** Appropriation Difference **			4,780.0	0.0	0.0	500.0	0.0	0.0	4,280.0	0.0	0	0	0
Public Assistance													
General Relief Assistance													
Grant Funding for Alaskan Food Banks and Pantries to Promote Food Security	HCS2	IncOTI	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
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Increase Federal Receipt Authority for Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards	GovAmd	Inc	2,700.0	340.6	0.0	850.0	550.0	0.0	959.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,700.0										
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

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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 (continued)													
Increase Federal Receipt Authority for Pediatric Mental Health Access Grant - Help Me Grow (FY27-FY30) (continued)													
			850.0										
	HCS2	IncT	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
			1,300.0										
	HCS2	IncOTI	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			550.0										
			0.0	-340.6	0.0	-850.0	-550.0	0.0	1,740.6	0.0	0	0	0
			0.0	-340.6	0.0	-850.0	-550.0	0.0	1,740.6	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
			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
			403.0										
			1,903.0	0.0	0.0	0.0	0.0	0.0	1,903.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Increase Daily Rate for General Relief/Temporary Assisted Living Payments													
	HCS2	Inc	382.0	0.0	0.0	0.0	0.0	0.0	382.0	0.0	0	0	0
			382.0										
			382.0	0.0	0.0	0.0	0.0	0.0	382.0	0.0	0	0	0
			2,285.0	0.0	0.0	0.0	0.0	0.0	2,285.0	0.0	0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
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
			1,125.0										
			1,125.0	0.0	0.0	0.0	0.0	0.0	1,125.0	0.0	0	0	0
			1,125.0	0.0	0.0	0.0	0.0	0.0	1,125.0	0.0	0	0	0
Medicaid Services													
Medicaid Services													
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	0.0	16,100.0	0.0	0	0	0
			13,700.0										

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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
Medicaid Services (continued)													
Medicaid Services (continued)													
Increase Funding and Authority to Implement Guidehouse Recommendations for Air and Ground Ambulance Reimbursement Rates (continued)													
			2,400.0										
	HCS2	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Increase Funding and Authority to Implement Guidehouse Recommendations for Private-Duty Nursing Reimbursement Rates													
			625.0										
	HCS2	Inc	15,787.0	0.0	0.0	0.0	0.0	0.0	15,787.0	0.0	0	0	0
Increase Funding and Authority to Implement Guidehouse Recommendations for Community First and Personal Care Rates													
			8,877.0										
	HCS2	Inc	336.0	0.0	0.0	0.0	0.0	0.0	336.0	0.0	0	0	0
Increase Funding to Align Reimbursement Rates for Adolescent-Specific Behavioral and Substance Use Health Services													
			336.0										
	HCS2	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			33,473.0	0.0	0.0	0.0	0.0	0.0	33,473.0	0.0	0	0	0
** Appropriation Difference **			33,473.0	0.0	0.0	0.0	0.0	0.0	33,473.0	0.0	0	0	0
Health Innovation and Transformation													
Health Innovation and Transformation													
L GA Rural Health Transformation (FY27-FY29)													
	GovAmd	MultiYr	272,175.0	0.0	0.0	72,175.0	0.0	0.0	200,000.0	0.0	0	0	0
			272,175.0										
* Allocation Difference *			-272,175.0	0.0	0.0	-72,175.0	0.0	0.0	-200,000.0	0.0	0	0	0
** Appropriation Difference **			-272,175.0	0.0	0.0	-72,175.0	0.0	0.0	-200,000.0	0.0	0	0	0
*** Agency Difference ***			-227,512.0	-340.6	0.0	-72,525.0	-550.0	0.0	-154,096.4	0.0	0	0	0

**2026 Legislature - Operating Budget
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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													
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													
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										
L Move State Training and Employment Program Appropriation to Language Section	GovAmd	Inc	6,930.8	0.0	0.0	0.0	0.0	0.0	6,930.8	0.0	0	0	0
1054 STEP (DGF)			6,930.8										
* Allocation Difference *			-6,934.5	0.0	0.0	0.0	0.0	0.0	-6,934.5	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,362.7	-428.2	0.0	0.0	0.0	0.0	-6,934.5	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Add General Funds to Maintain Workers' Compensation Operations	GovAmd	IncOTI	1,405.0	1,405.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,405.0										
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 *			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													
Workforce Services													
L Move State Training and Employment Program Appropriation to Language Section	GovAmd	Inc	1,732.7	0.0	0.0	0.0	0.0	0.0	1,732.7	0.0	0	0	0
1054 STEP (DGF)			1,732.7										
* Allocation Difference *			-1,732.7	0.0	0.0	0.0	0.0	0.0	-1,732.7	0.0	0	0	0
** Appropriation Difference **			-1,732.7	0.0	0.0	0.0	0.0	0.0	-1,732.7	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
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
LFD Adjust: Do Not Accept - Technical Vocational Program Authority Transfer Adjustment to Match Governor's Bill	GovAmd	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3,000.0										
GA Technical Transaction Correcting Prior Numbers Item in Alaska Vocational Technical Center	GovAmd	MisAdj	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1151 VoTech Ed (DGF)			3,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance and Operations													
LFD Adjust: Do Not Accept - Technical Vocational Program Authority Transfer Adjustment to Match Governor's Bill	GovAmd	MisAdj	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1151 VoTech Ed (DGF)			3,000.0										
GA Technical Transaction Correcting Prior Numbers Item in State Facilities Maintenance and Operations	GovAmd	MisAdj	-3,000.0	0.0	0.0	-2,740.0	-260.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3,000.0										
* Allocation Difference *			0.0	0.0	0.0	2,740.0	260.0	0.0	-3,000.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	2,740.0	260.0	0.0	-3,000.0	0.0	0	0	0
*** Agency Difference ***			-9,095.4	-428.2	0.0	2,740.0	260.0	0.0	-11,667.2	0.0	-2	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
** Appropriation Difference **			-311.4	-311.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fire Suppression, Land & Water Resources													
Forest Management & Development													
Delete Four Vacant Forester Positions in Various Locations	HCS2	Dec	-641.1	-641.1	0.0	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	0	0
1004 Gen Fund (UGF)			-900.0										
1155 Timber Rcp (DGF)			900.0										
* Allocation Difference *			-641.1	-641.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-641.1	-641.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	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
** Appropriation Difference **			1,956.6	0.0	0.0	0.0	1,956.6	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,004.1	-952.5	0.0	0.0	1,956.6	0.0	0.0	0.0	-5	0	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
Integrated Victim Assistance													
Council on Domestic Violence and Sexual Assault													
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													
Decrease Authority Due to Reduced Restorative Justice Funds Used to Capitalize Crime Victim Compensation Fund	GovAmd	Dec	-592.0	-28.3	0.0	0.0	0.0	0.0	-563.7	0.0	0	0	0
1220 Crime VCF (Other)			-592.0										
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 *			592.0	28.3	0.0	0.0	0.0	0.0	563.7	0.0	0	0	0
** Appropriation Difference **			2,292.0	28.3	0.0	0.0	0.0	0.0	2,263.7	0.0	0	0	0
*** Agency Difference ***			2,292.0	28.3	0.0	0.0	0.0	0.0	2,263.7	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													
Alaska Retirement Management Board Custody and Management Fees													
L External Management Profit Sharing Fees	GovAmd	Inc	13,600.0	0.0	0.0	13,600.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			6,736.1										
1029 PERS Trust (Other)			4,490.7										
1034 Teach Ret (Other)			2,278.0										
1042 Jud Retire (Other)			81.6										
1045 Nat Guard (Other)			13.6										
* Allocation Difference *			-13,600.0	0.0	0.0	-13,600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-13,600.0	0.0	0.0	-13,600.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Transfer from APFC Information Technology and Software Licensing to Restore to a Single Appropriation Structure	GovAmd	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										
Rename Appropriation and Allocation from APFC Juneau Office Operations to APFC Operations	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-588.0	0.0	0.0	0.0	-145.0	-443.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Transfer APFC Investment Management Fees Allocation from Separate Appropriation to APFC Operations Appropriation	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from APFC Information Technology and Software Licensing to Restore to a Single Appropriation Structure	GovAmd	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										
* Allocation Difference *			-11,877.7	0.0	0.0	-11,877.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Rent Non-State Owned													
Add Authority for Previously Unbudgeted Anchorage Lease Costs and Increased Juneau Lease Costs	GovAmd	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			66.0										
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 *			-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,499.7	0.0	0.0	-11,911.7	-145.0	-443.0	0.0	0.0	0	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

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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>
Alaska Permanent Fund Corporation Anchorage Office Operations (continued)													
APFC Anchorage Office Operations (continued)													
Decommission Anchorage Office (continued)													
1105 PF Gross (Other) 1.0													
	HCS2	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.0	0.0	0.0	1.0	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													
Eliminate APFC IT and Software Licensing Allocation and Appropriation													
	GovAmd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to APFC Operations to Restore to a Single Appropriation Structure													
	GovAmd	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													
	GovAmd	TrOut	-11,877.7	0.0	0.0	-11,877.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to APFC Investment Management Fees to Restore to a Single Appropriation Structure													
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 ***			-13,633.0	0.0	0.0	-13,633.0	0.0	0.0	0.0	0.0	0	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													
GA University Receipts and SDPR for FY2027 Salary Adjustments for University of Alaska Non-Union Staff	GovAmd	SalAdj	9,845.2	9,845.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			9,776.4										
1108 Stat Desig (Other)			68.8										
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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
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 *			940.0	940.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Troth Yedha' Campus													
LFD ADJUST: DO NOT ACCEPT Adjustment to Match Governor's Bill	GovAmd	MisAdj	-211.6	0.0	0.0	-211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-211.6										
GA Correct Numbers Error in Troth Yedda' Campus	GovAmd	MisAdj	211.6	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			211.6										
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
College of Indigenous Studies													
LFD ADJUST: DO NOT ACCEPT Adjustment to Match Governor's Bill	GovAmd	MisAdj	211.6	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			211.6										
GA Correct Numbers Error within College of Indigenous Studies	GovAmd	MisAdj	-211.6	0.0	0.0	-211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-211.6										
* Allocation Difference *			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: University of Alaska

University of Alaska (continued)	<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>
Juneau Campus													
Improving Campus Safety and Physical Security 1004 Gen Fund (UGF)	HCS2	Inc	250.0	150.0	0.0	0.0	0.0	100.0	0.0	0.0	1	0	0
Boosting Student Mental Health & Life Skills Support 1004 Gen Fund (UGF)	HCS2	Inc	175.0	115.0	0.0	60.0	0.0	0.0	0.0	0.0	1	0	0
175.0													
* Allocation Difference *			425.0	265.0	0.0	60.0	0.0	100.0	0.0	0.0	2	0	0
** Appropriation Difference **			2,041.0	1,881.0	0.0	60.0	0.0	100.0	0.0	0.0	10	0	0
*** Agency Difference ***			2,041.0	1,881.0	0.0	60.0	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													
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 *			963.8	0.0	0.0	963.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			963.8	0.0	0.0	963.8	0.0	0.0	0.0	0.0	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 ***			1,085.3	115.5	6.0	963.8	0.0	0.0	0.0	0.0	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													
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

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Bonds													
International Airport Revenue Bonds IARF													
L FY2027 Amount Necessary if Investment Earnings are Insufficient to Meet Federal Liability	GovAmd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1027 IntAirport (Other)			100.0										
L FY2027 Amount Necessary for Arbitrage Rebate on International Airports Revenue Bonds	GovAmd	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1027 IntAirport (Other)			1,500.0										
* Allocation Difference *			-1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0	0	0
** Appropriation Difference **			-1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0	0	0
School Debt Reimbursement													
School Debt Reimbursement													
L FY2027 75% of State Aid for Costs of School Construction	HCS2	IncM	31,235.0	0.0	0.0	0.0	0.0	0.0	31,235.0	0.0	0	0	0
1004 Gen Fund (UGF)			21,735.0										
1030 School Fnd (DGF)			9,500.0										
L FY2027 Full Estimated Amount of State Aid for Costs of School Construction	GovAmd	Inc	41,636.6	0.0	0.0	0.0	0.0	0.0	41,636.6	0.0	0	0	0
1004 Gen Fund (UGF)			32,136.6										
1030 School Fnd (DGF)			9,500.0										
L GA Align Funding Sources Based on Anticipated Revenue Collection	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1030 School Fnd (DGF)			100.0										
* Allocation Difference *			-10,401.6	0.0	0.0	0.0	0.0	0.0	-10,401.6	0.0	0	0	0
** Appropriation Difference **			-10,401.6	0.0	0.0	0.0	0.0	0.0	-10,401.6	0.0	0	0	0
*** Agency Difference ***			-12,001.6	0.0	0.0	0.0	0.0	0.0	-10,401.6	-1,600.0	0	0	0

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Numbers and Language Differences

Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L FY2027 Full State Contribution to PERS Defined Benefit Plan	HCS2	IncM	27,780.2	0.0	0.0	0.0	0.0	0.0	0.0	27,780.2	0	0	0
1004 Gen Fund (UGF)			27,780.2										
L FY2027 Partial Funding of State Contribution to PERS Defined Benefit Plan	GovAmd	Inc	19,670.0	0.0	0.0	0.0	0.0	0.0	0.0	19,670.0	0	0	0
1004 Gen Fund (UGF)			19,670.0										
* Allocation Difference *			8,110.2	0.0	0.0	0.0	0.0	0.0	0.0	8,110.2	0	0	0
All Other PERS													
L FY2027 Full State Contribution to PERS Defined Benefit Plan	HCS2	IncM	78,542.8	0.0	0.0	0.0	0.0	0.0	0.0	78,542.8	0	0	0
1004 Gen Fund (UGF)			78,542.8										
L FY2027 Partial Funding of State Contribution to PERS Defined Benefit Plan	GovAmd	Inc	55,613.0	0.0	0.0	0.0	0.0	0.0	0.0	55,613.0	0	0	0
1004 Gen Fund (UGF)			55,613.0										
* Allocation Difference *			22,929.8	0.0	0.0	0.0	0.0	0.0	0.0	22,929.8	0	0	0
** Appropriation Difference **			31,040.0	0.0	0.0	0.0	0.0	0.0	0.0	31,040.0	0	0	0
TRS State Assistance													
School District TRS													
L FY2027 Full State Contribution to Teachers' Retirement System Defined Benefit Plan	HCS2	IncM	155,351.2	0.0	0.0	0.0	0.0	0.0	0.0	155,351.2	0	0	0
1004 Gen Fund (UGF)			155,351.2										
L FY2027 Partial Funding of State Contribution to Teachers' Retirement System Defined Benefit Plan	GovAmd	Inc	148,978.0	0.0	0.0	0.0	0.0	0.0	0.0	148,978.0	0	0	0
1004 Gen Fund (UGF)			148,978.0										
* Allocation Difference *			6,373.2	0.0	0.0	0.0	0.0	0.0	0.0	6,373.2	0	0	0
All Other TRS													
L FY2027 Full State Contribution to Teachers' Retirement System Defined Benefit Plan	HCS2	IncM	8,574.8	0.0	0.0	0.0	0.0	0.0	0.0	8,574.8	0	0	0
1004 Gen Fund (UGF)			8,574.8										
L FY2027 Partial Funding of State Contribution to Teachers' Retirement System Defined Benefit Plan	GovAmd	Inc	8,223.0	0.0	0.0	0.0	0.0	0.0	0.0	8,223.0	0	0	0
1004 Gen Fund (UGF)			8,223.0										
* Allocation Difference *			351.8	0.0	0.0	0.0	0.0	0.0	0.0	351.8	0	0	0
** Appropriation Difference **			6,725.0	0.0	0.0	0.0	0.0	0.0	0.0	6,725.0	0	0	0
*** Agency Difference ***			37,765.0	0.0	0.0	0.0	0.0	0.0	0.0	37,765.0	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required													
Community Assistance Fund													
L FY2027 Community Assistance Fund Deposit for \$20.0 Million Distribution	HCS2	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)			5,978.0										
1169 PCE Endow (DGF)			14,022.0										
L FY2027 Community Assistance Fund Deposit	GovAmd	Inc	14,022.0	0.0	0.0	0.0	0.0	0.0	0.0	14,022.0	0	0	0
1169 PCE Endow (DGF)			14,022.0										
* Allocation Difference *			5,978.0	0.0	0.0	0.0	0.0	0.0	0.0	5,978.0	0	0	0
Disaster Relief Fund													
L FY2027 Disaster Relief Fund Deposit Matching FY2026	HCS2	IncM	22,044.8	0.0	0.0	0.0	0.0	0.0	0.0	22,044.8	0	0	0
1002 Fed Rcpts (Fed)			9,000.0										
1004 Gen Fund (UGF)			13,044.8										
L FY2027 Disaster Relief Fund Deposit	GovAmd	Inc	33,000.0	0.0	0.0	0.0	0.0	0.0	0.0	33,000.0	0	0	0
1002 Fed Rcpts (Fed)			9,000.0										
1004 Gen Fund (UGF)			24,000.0										
* Allocation Difference *			-10,955.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,955.2	0	0	0
Regional Education Attendance Area School Fund 1222													
L FY2027 75% of REAA and Small Municipal School Funding	HCS2	IncM	14,702.3	0.0	0.0	0.0	0.0	0.0	0.0	14,702.3	0	0	0
1004 Gen Fund (UGF)			14,702.3										
L FY2027 REAA and Small Municipal School Funding	GovAmd	Inc	19,603.0	0.0	0.0	0.0	0.0	0.0	0.0	19,603.0	0	0	0
1004 Gen Fund (UGF)			19,603.0										
* Allocation Difference *			-4,900.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,900.7	0	0	0
** Appropriation Difference **			-9,877.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,877.9	0	0	0
*** Agency Difference ***			-9,877.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,877.9	0	0	0

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**Numbers and Language
Differences**

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Dividends													
Permanent Fund Dividend Fund													
L FY2027 Payment of Permanent Fund Dividends	GovAmd	Inc	2,365,900.0	0.0	0.0	0.0	0.0	0.0	2,365,900.0	0.0	0	0	0
1041 PF ERA (UGF)			2,365,900.0										
* Allocation Difference *			-2,365,900.0	0.0	0.0	0.0	0.0	0.0	-2,365,900.0	0.0	0	0	0
** Appropriation Difference **			-2,365,900.0	0.0	0.0	0.0	0.0	0.0	-2,365,900.0	0.0	0	0	0
Earnings Reserve Account													
Inflation Proofing to Principal													
L FY2027 Permanent Fund Inflation Proofing	GovAmd	MisAdj	-1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,491,000.0	0	0	0
1041 PF ERA (UGF)			-1,491,000.0										
* Allocation Difference *			1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,491,000.0	0	0	0
** Appropriation Difference **			1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,491,000.0	0	0	0
Permanent Fund Principal													
Inflation Proofing from ERA													
L Permanent Fund Inflation Proofing	GovAmd	Inc	1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,491,000.0	0	0	0
1041 PF ERA (UGF)			1,491,000.0										
* Allocation Difference *			-1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,491,000.0	0	0	0
** Appropriation Difference **			-1,491,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,491,000.0	0	0	0
*** Agency Difference ***			-2,365,900.0	0.0	0.0	0.0	0.0	0.0	-2,365,900.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves													
Constitutional Budget Reserve Fund													
L FY2027 Swwep Reversal and Deficit-Filling Language from the Constitutional Budget Reserve Fund	GovAmd	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Railbelt Energy Fund													
L Transfer Railbelt Energy Fund for Amount Spent in Operating Budget	GovAmd	MisAdj	-1,306.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,306.2	0	0	0
1012 Rail Enrgy (UGF)			-1,306.2										
* Allocation Difference *			1,306.2	0.0	0.0	0.0	0.0	0.0	0.0	1,306.2	0	0	0
** Appropriation Difference **			1,306.2	0.0	0.0	0.0	0.0	0.0	0.0	1,306.2	0	0	0
*** Agency Difference ***			1,306.2	0.0	0.0	0.0	0.0	0.0	0.0	1,306.2	0	0	0
**** All Agencies Difference ****			-2,582,238.5	124.6	1,668.2	-79,767.3	1,701.6	100.0	-2,533,658.9	27,593.3	-2	0	3