

ALASKA STATE LEGISLATURE

HOUSE HEALTH & HUMAN SERVICES (FINSUB)



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Official Business

Chair:

Rep. Andy Josephson

Members:

Rep. Genevieve Mina
Rep. Andrew Gray
Rep. Zach Fields
Rep. Donna Mears
Rep. Mike Prax
Rep. Justin Ruffridge
Rep. Rebecca Schwanke

HFIN Minority Member (Invited)

Rep. Will Stapp

Committee Aide:

Erin Page

Binder Index: DEPARTMENT OF HEALTH

Subcommittee Instructions

Guidance for FY27 finance subcommittees

Agency Budget Graphs

Overview of the agency's current state

Transaction Comparison

Shows the differences between the FY26 enacted budget and the Governor's proposed FY27 budget

FY27 Subcommittee Book

Detailed tables of the Governor's Proposed FY27 budget

FY26 Enacted Budget Book

Detailed information on last year's budget, for reference

Agency Mission, Measures, and Performance

Department's self-reported KPI status, accomplishments, and challenges

FY26 Intent Memo

Legislative Finance's review of the agency's compliance with legislative intent and status reports for the FY26 budget

Midyear Status Report

Review of significant FY26 allocations

FY25 Legislative Audit Reports

(to be added after LB&A hearing on Feb 5)

Statewide FY26-FY27 Budget Summary

Chart and tables provided for context

Meetings

Close-Out

2026 TENTATIVE HEARINGS TIMELINE (as of 1/20/26)

Department of Health and Department of Family & Community Services

House Finance Subcommittee

Date	Meeting start/approx end	Approx presentation timing	Topic(s)
Tues Jan 27	3.30-4.45		DOH: Department Overview/FY26 Budget Status
Thurs Jan 29			<i>No meeting</i>
Tues Feb 3	3.15		<i>Standing (DFCS/OCS)</i>
Thurs Feb 5	3.20-5	3.20-4 4-4.30 4.30-5	DFCS: Dept Overview DFCS: Alaska Psychiatric Institute DFCS: Pioneer Homes
Tues Feb 10	3.20-5	3.20-4.10 4.10-5	DOH: Public Assistance DOH: Senior and Disability Services
Thurs Feb 12	3.15		<i>Standing</i>
Tues Feb 17	3.20-5	3.20-4.15 4.15-5	DOH: Behavioral Health DOH: Public Health
Thurs Feb 19	3.20-5	3.20-4.15 4.15-5	DOH: HR 1/Medicaid/SNAP; RHTP DOH: Health Care Services
Tues Feb 24	3.15-5	3.15 4.15	<i>Standing</i> DOH: Medicaid Services
Thurs Feb 26	3.20-5	3.20-4.15 4.15-4.45	DFCS: Office of Children's Services DFCS: Juvenile Justice
Tues Mar 3	3.20-5	Full mtg	Close-out

Dates and topics subject to change



ALASKA STATE LEGISLATURE

HOUSE FINANCE COMMITTEE



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DATE: January 15, 2026

TO: House Finance Subcommittee Chairs

FROM: Representative Andy Josephson, Co-Chair
House Finance Committee

RE: FY27 Operating Budget Subcommittees

Introduction

This memo provides House Finance Committee (HFIN) subcommittee chairs with a high-level framework for reviewing the operating budget. Subcommittees will review the Governor's proposed agency budgets and develop a Budget Action (BA) report.

HFIN subcommittees will convene for approximately six weeks, beginning the week of January 26 and completing their work by March 4. Throughout this process, subcommittee chairs and their aides should work closely with the Legislative Finance Division (LFD) analysts assigned to their agencies and coordinate with standing/special committee chairs and their aides on meeting topics and scheduling.

Subcommittee Purpose & Composition

Subcommittee Purpose

The purview of the subcommittees is Section 1 of the operating budget (also known as the numbers section). Each subcommittee has an assigned agency budget to review.

The purpose of the subcommittee process is to review their agency budget, evaluate agency BA items to the adjusted base budget, and develop a BA report for HFIN members. BA items include increments, decrements, transfers, new positions or position changes, and fund source changes. Where reasonable, subcommittees may also review and discuss base budget items. The subcommittees should utilize LFD and Office of Management and Budget (OMB) materials to assist members' understanding of historical agency challenges and solutions.

Subcommittee Composition

Each HFIN majority member will chair up to four agency budget subcommittees. The membership of each subcommittee is an existing standing or special committee. Each subcommittee will also have an invited, non-voting HFIN minority member. If necessary, any HFIN co-chair may be called upon to serve as an alternate subcommittee chair or member.

Subcommittee Meetings

Meeting Topics

Subcommittee chairs should develop a tentative subcommittee calendar before subcommittees begin. Work with the LFD analyst to decide the topics and number of subcommittee meetings required to meet the expectations in this memo. Work with the standing/special committee chairs to identify which specific dates/times will be needed to meet the close-out deadline. Work with the agency to ensure that the necessary testifiers are available on the selected dates/times. When drafting the tentative subcommittee calendar, allow for one Governor's amendments review meeting (promptly following Feb 18, the Governor's amendment deadline) and one close-out meeting.

Scheduling Meetings

Subcommittee meetings generally use the regular meeting times of the parent standing/special committee, so subcommittee chairs must coordinate with the associated standing/special committee chairs. Subcommittees should be given the highest priority possible during the scheduled time frame for standing/special committees until the subcommittees close-out. This may require devoting at least 50% of each standing/special committee meeting to the subcommittee.

Subcommittees should not be scheduled during the normal HFIN meeting time of 1:30–3:30 p.m., Monday–Friday, without prior approval from the Operating Budget Co-Chair. Subcommittee meetings will follow the same five-day public notice requirement as standing/special committees.¹

The following steps are necessary when planning and preparing for a smooth meeting:

- Planning the subcommittee agenda for the following week requires consultation.
 - Consult with the assigned LFD analyst on all aspects of the budget process, including correspondence with subcommittee members and agency staff.
 - Consult with each agency's legislative liaison and Administrative Services Director (ASD) on availability of agency staff and the assigned OMB analyst.
- Preparing the subcommittee meeting for the following week requires coordination.
 - Complete the Teleconference Order Form to secure a moderator, video and teleconferencing capabilities, and support for off-site testimony.

¹ A scheduling memo signed by the subcommittee chair must be delivered to the House Clerk's office by 4pm on the Thursday preceding the week of the meeting. If scheduling a Monday meeting, the scheduling memo must be delivered by 4pm on the Wednesday preceding the week of the meeting.

- Reserve a committee room through a booking request to the House Sergeant at Arms.
- Instruct the agency that all finalized documents be provided to the subcommittee chair at least 24 hours prior to the scheduled start time.
- Upload the presentation and/or supporting documents to BASIS.
- Distribute the presentation and/or supporting documents to subcommittee members.

Subcommittee Expectations: First Meeting

Subcommittees may convene as early as January 26. During the first meeting, it is advised that subcommittees review the FY26 agency budget. This review should evaluate how FY26 budget items have affected the agency's ability to fulfill its mission.

Sources of budget items include:

- FY26 Governor's requests (included and excluded from the Enacted Budget)
- FY26 House/Senate BA items (included in Enacted Budget)
- FY26 Governor's vetoes
- Changes between the FY26 Enrolled Budget, the FY26 Management Plan, and the FY27 Adjusted Base

Subcommittee Expectations: Subsequent Meetings

In subsequent meetings, the subcommittee should analyze the Governor's FY27 Proposed Budget. Subcommittees should achieve the following goals throughout the process:

- Evaluate anticipated agency changes and the sustainability of agency services.
- Evaluate agency FY27 BA items' implementation and future impact.

Subcommittees should also observe the following guidelines:

- Because the purview of subcommittees is the numbers section of the operating budget, subcommittees should ignore supplemental items, language section items, and potential revenue and expenditure impacts from legislation under consideration this session.
- Ignore any Governor's amendments that arrive after February 18 (the statutory deadline).
- Interdepartmental Transfer-Ins (ATrIns) and Transfer-Outs (ATrOuts) require cooperation between both impacted subcommittees.

Subcommittee Expectations: Close-out Meeting

Subcommittees are expected to close-out by March 4. To prepare for the close-out meeting, the subcommittee chair will coordinate with the assigned LFD analyst to develop a proposed BA report and narrative. The proposed BA report and narrative will consist of Governor's BA items and subcommittee chair's modifications that are within the purview of the subcommittee.² The proposed BA report and narrative will be distributed to all subcommittee members and an amendment deadline announced.

² Intent language/wordage should be included as part of the proposed subcommittee narrative. Voting subcommittee members can submit amendments which modify or add to intent language/wordage in the proposed subcommittee narrative. The Operating Budget Co-Chair may modify the verbiage in a committee substitute.

All voting subcommittee members can introduce amendments to the subcommittee chair's proposed BA report and narrative that are within the purview of the subcommittee. Amendments should be submitted electronically to the subcommittee chair. Subcommittee members are encouraged to use the subcommittee amendment template on the LFD website. After the amendment deadline, the subcommittee chair will distribute an amendment packet.

The close-out meeting will begin with a motion to adopt the proposed BA report and narrative. The subcommittee will then take up amendments. Each amendment will have a separate motion and vote (unless two or more amendments are combined into one motion by the subcommittee members). When no amendments remain, the recommendations of the subcommittee are ready for HFIN and a motion to move the BA report and narrative out of committee is in order. This ends the business of the subcommittee.

Adopting the proposed BA report and narrative, passing a subcommittee member amendment, combining amendments, and moving the BA report and narrative out of committee are all motions which require a majority vote of voting subcommittee members present.

Subcommittee Resources and Binders

Subcommittee Resources

Before session begins, remember to visit the Legislative Finance Division website and study the Pre-Session Publications. The *Legislative Fiscal Analyst's Overview of the Governor's Request* and the agency *Subcommittee Books* are the launch point of the subcommittee process.

Subcommittee Binders

Each subcommittee chair is responsible for preparing and providing a binder of information for each subcommittee member and the assigned LFD analyst. Each subcommittee member is responsible for updating their own binder throughout the subcommittee process.

The binder should contain the following:

- 1) Table of contents and tentative subcommittee calendar
- 2) This memo
- 3) Agency Graphs
- 4) Transaction Comparison with notes (FY27 Adjusted Base to FY27 Governor's Amended Request)
- 5) FY27 Subcommittee Book
- 6) FY26 Enacted Budget Book
- 7) Agency Mission, Measures, and Key Performance Indicators (KPIs)
- 8) Agency's Portion of FY26 Intent Language Letter
- 9) Midyear Status Report
- 10) Relevant Agency-Specific Legislative Audit Reports
- 11) Appendix: Statewide Budget Items

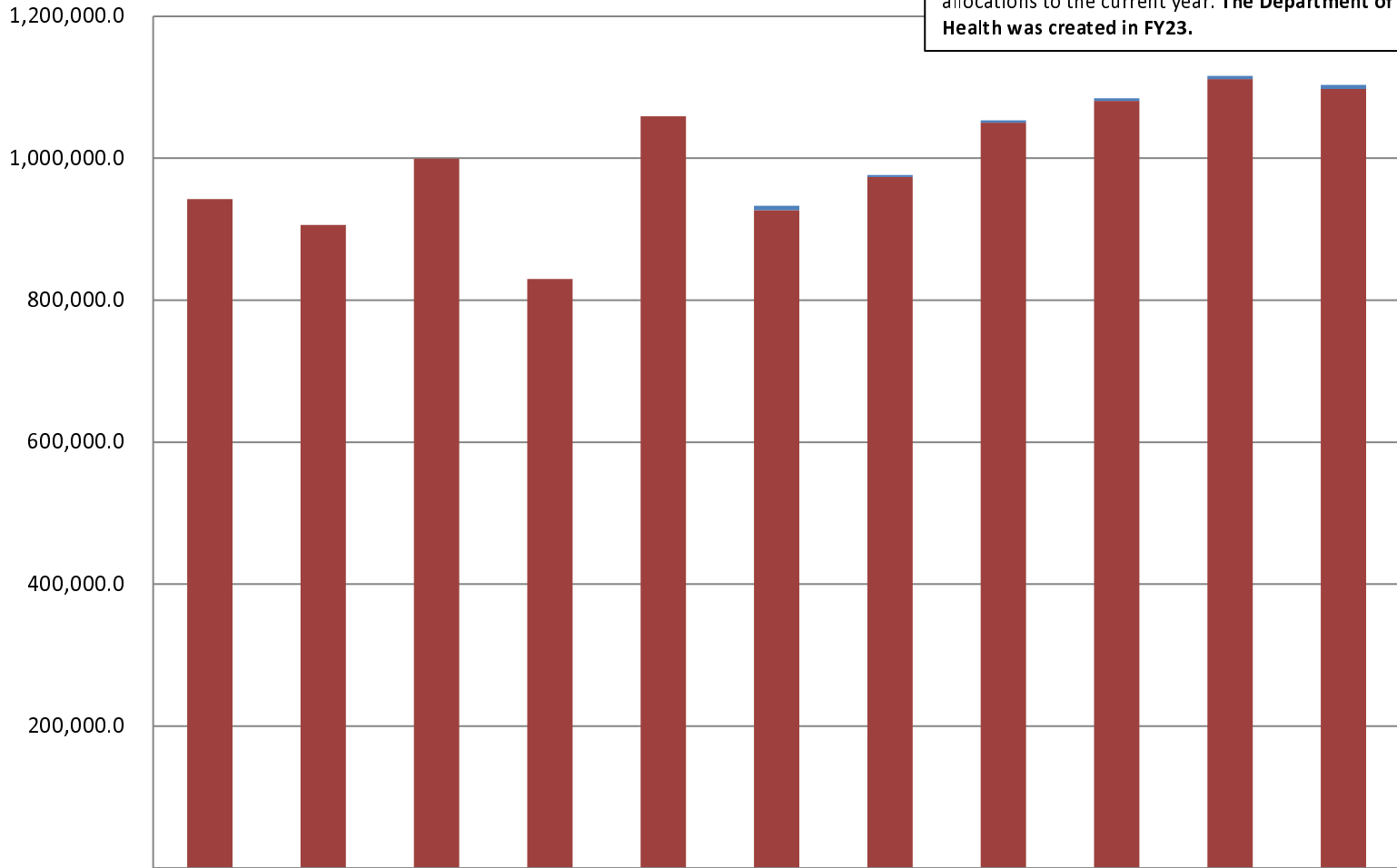
Binder materials should be posted to BASIS as part of the first meeting's documents.

Department of Health Total General Fund Budget (\$ Thousands)

The Department of Health consists of budget appropriations/allocations that were previously part of the Department of Health and Social Services. For historical comparisons, this structure change is applied retroactively to compare prior-year budgets for these appropriations/allocations to the current year. **The Department of Health was created in FY23.**

The Department's GF budget increased by **\$160.9 million between FY17 and FY27** - an average annual growth rate of **1.6%**.

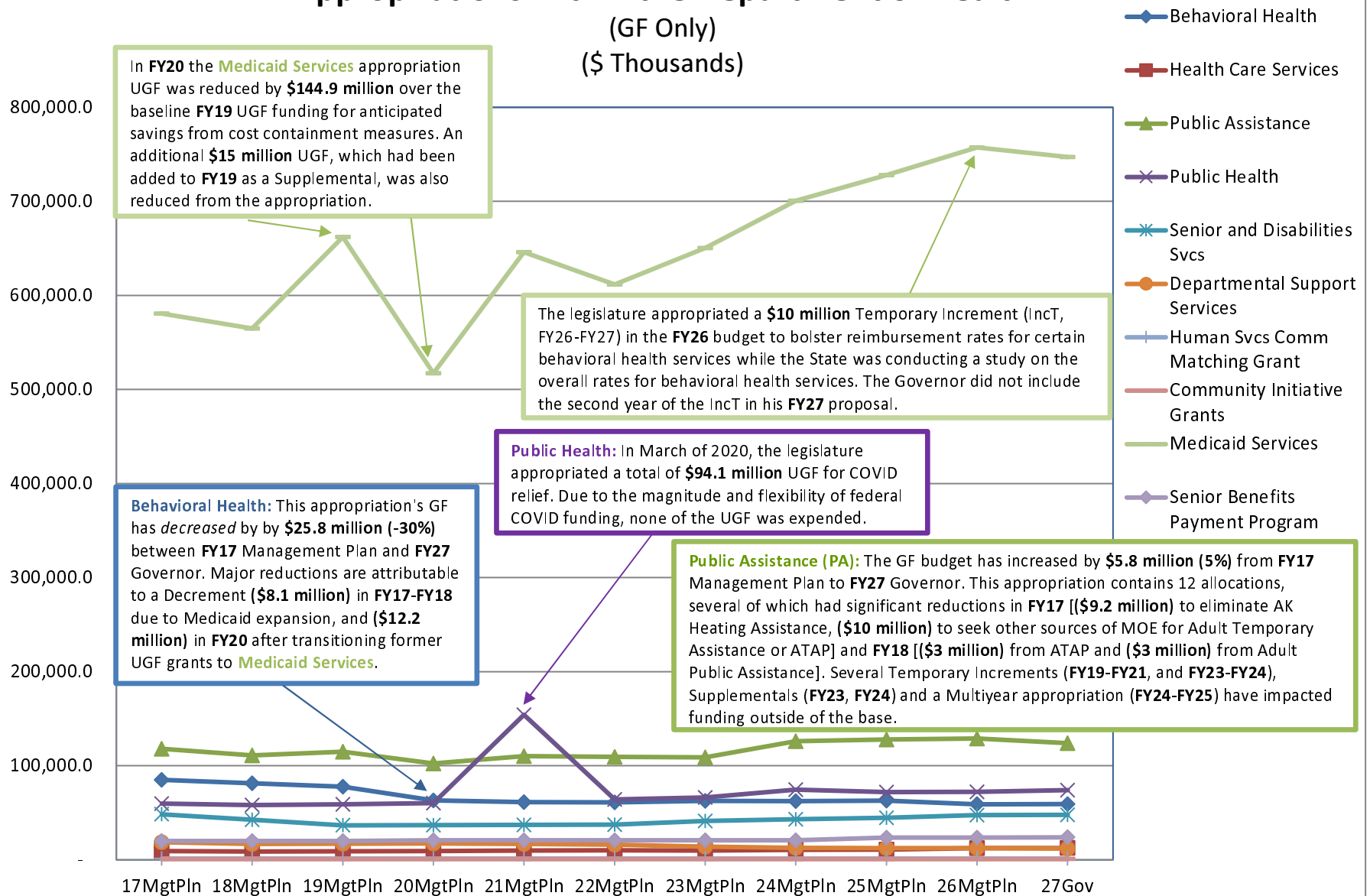
The **FY27 GF** budget equates to **\$3,457 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	20.2%	19.9%	21.1%	18.2%	22.0%	20.0%	19.7%	20.3%	19.6%	19.9%	19.6%
Average of SB55	-	-	-	-	-	6,211.0	2,820.9	2,967.4	3,808.2	4,669.7	5,570.8
Total Agency Budget (GF Only)	942,166.2	905,843.2	999,075.5	829,684.7	1,058,733.0	926,672.3	973,467.2	1,049,999.0	1,080,600.0	1,111,187.0	1,097,508.0

Appropriations within the Department of Health

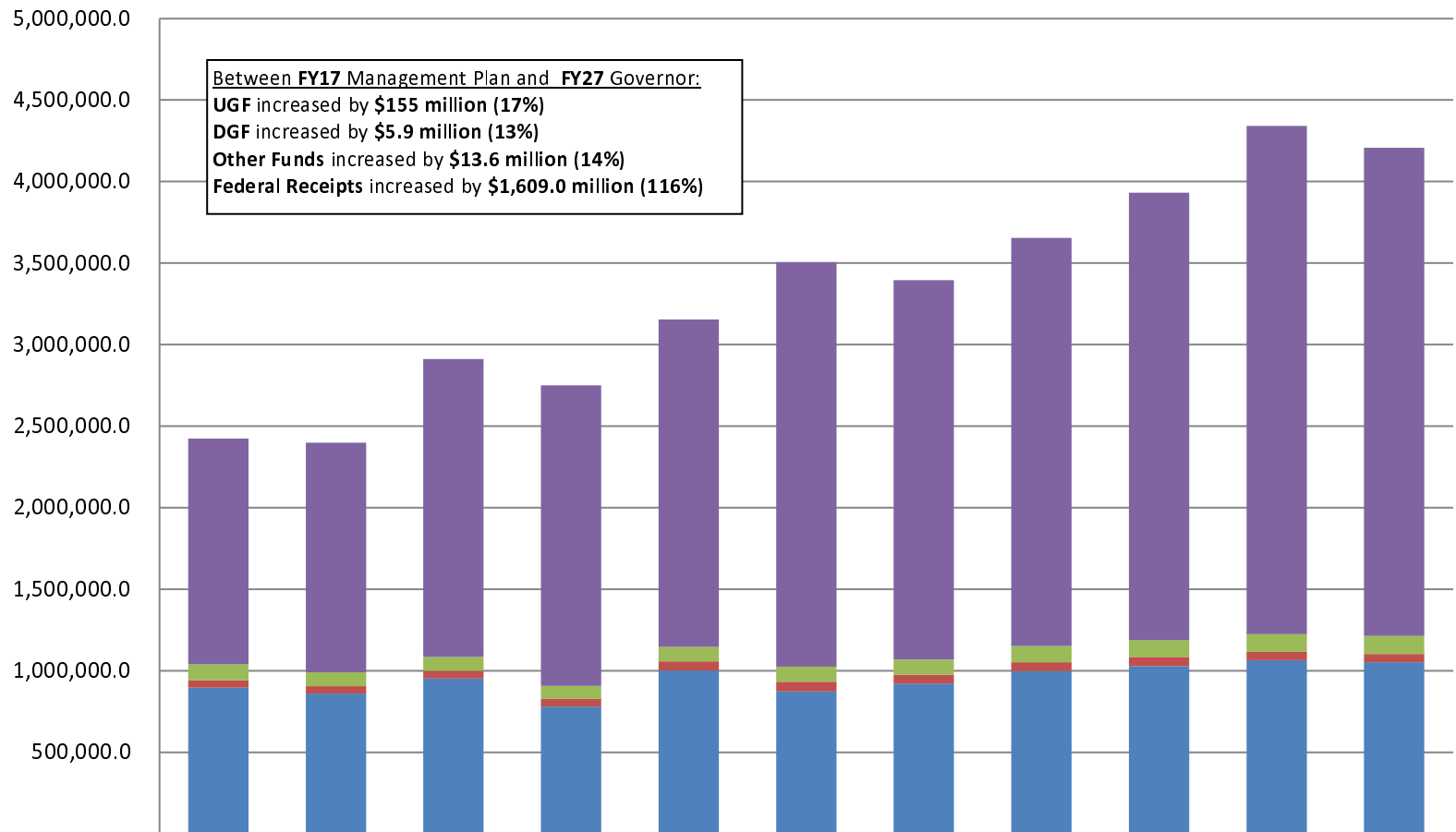
(GF Only)
(\$ Thousands)



Department of Health

Total Funding Comparison by Fund Group

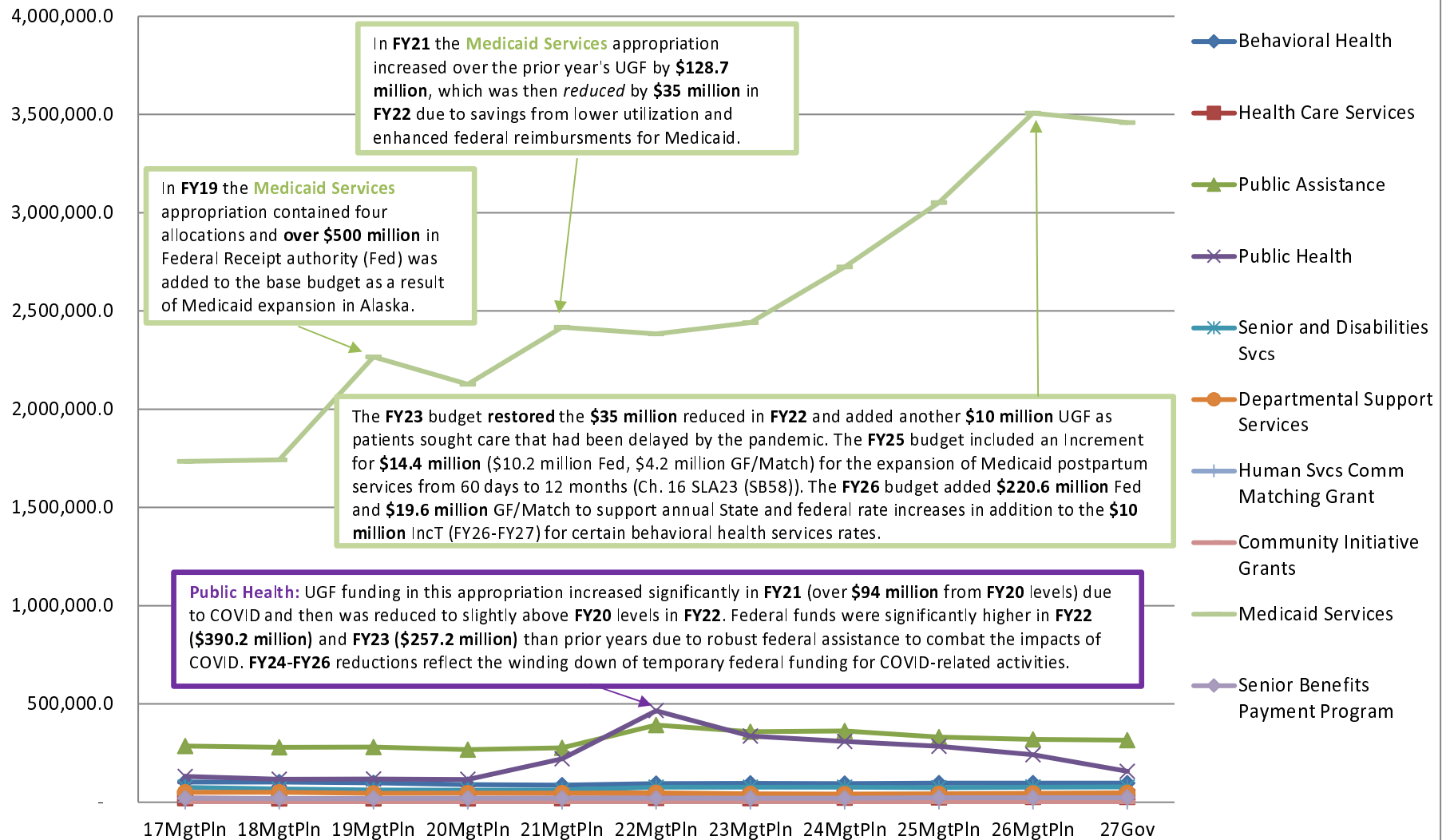
(\$ Thousands)



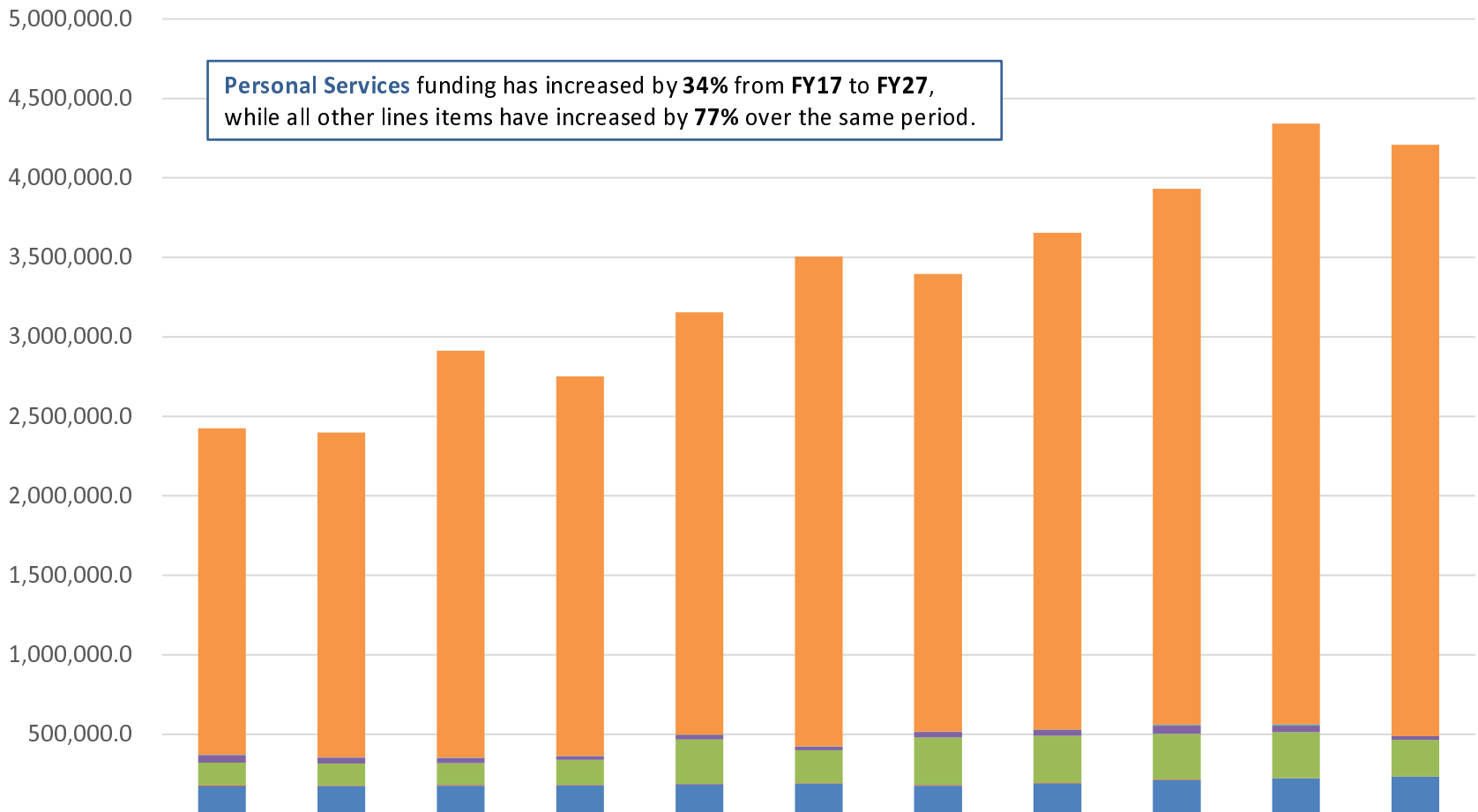
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	1,385,105	1,407,951	1,826,446	1,843,110	2,007,042	2,480,444	2,327,158	2,502,332	2,741,853	3,117,519	2,994,117
Other State Funds (Other)	96,857.8	85,124.9	86,584.8	78,132.5	88,747.6	92,900.7	91,622.7	98,436.8	104,609.8	108,286.6	110,410.4
Designated General (DGF)	44,710.8	45,797.5	46,382.4	48,682.9	57,351.4	60,515.7	53,591.8	54,276.5	54,815.7	50,330.6	50,632.9
Unrestricted General (UGF)	897,455.4	860,045.7	952,693.1	781,001.8	1,001,382	872,367.6	922,696.3	998,690.8	1,029,592	1,065,526	1,052,446

Appropriations within the Department of Health

(All Funds)
(\$ Thousands)

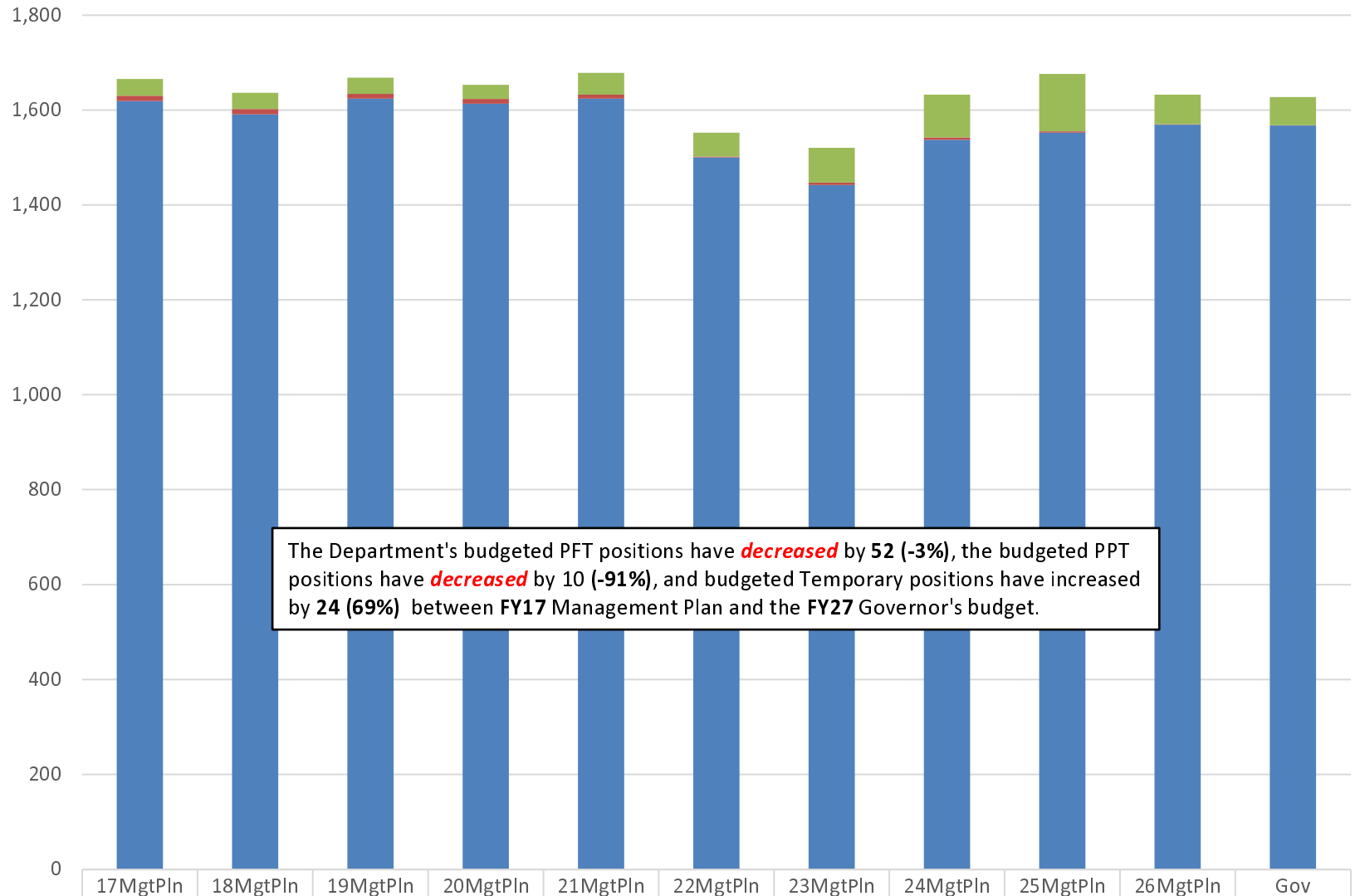


Department of Health Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	2,053,127	2,043,801	2,557,791	2,386,050	2,656,497	3,081,362	2,878,279	3,123,593	3,370,817	3,780,833	3,717,903
5 Capital Outlay	1,157.3	1,171.3	1,180.9	1,070.5	927.0	966.5	936.5	765.3	5,319.1	5,627.8	294.4
4 Commodities	47,852.9	36,304.5	34,630.8	23,969.5	30,039.8	22,961.6	36,025.8	37,904.8	51,055.5	40,696.2	23,276.2
3 Services	143,845.6	140,444.3	136,711.9	158,015.1	278,693.1	208,141.1	298,583.5	296,410.7	287,282.3	289,804.2	231,703.6
2 Travel	4,979.3	4,540.6	4,427.1	3,918.4	3,501.0	3,253.4	4,298.2	4,452.0	3,939.4	1,841.0	1,764.1
1 Personal Services	173,166.8	172,657.5	177,365.3	177,903.3	184,865.4	189,543.3	176,945.9	190,610.0	212,457.8	222,860.5	232,665.7

Budgeted Positions in the Department of Health



2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov

Numbers and Language
Differences
Agencies: DOH

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	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Restorative Justice Account Funds													
Replace Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.													
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
Alcohol Safety Action Program (ASAP)													
Delete Non-Permanent Adult Probation Officer 2	Gov	Dec	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position in Anchorage													
Delete a non-permanent, range 16, Adult Probation Officer 2 (16N23076), located in Anchorage.													
This position was established for a reimbursable services agreement with the Alaska Court System and was funded with existing interagency receipts. The position is no longer needed.													
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	Gov	Inc	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0	0	0	0
Contact Center													
The Crisis Contact Center provides support to Alaskans who need someone to talk to, are experiencing emotional distress, or are facing a suicidal crisis. In addition to immediate intervention, the Center connects individuals to further services when necessary. This resource is available free of charge to all Alaskans 24 hours a day, 7 days a week, 365 days a year.													
The Division of Behavioral Health will charge allowable costs for the Crisis Contact Center to Medicaid, 50 percent Medicaid Administration and 50 percent general fund match. The department anticipates that 30 percent of the total contract cost will align with Medicaid. This request reflects the necessary federal authority to support the Crisis Contact Center.													
1002 Fed Rcpts (Fed)			585.0										
Increase Authority for MH Trust: Crisis Call	Gov	IncT	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Center (FY27-FY28)													
The Department of Health, Division of Behavioral Health, funds and implements crisis call centers, providing direct intervention and increasing referrals to treatment and recovery supports for Trust beneficiaries experiencing severe mental illness, substance use disorders, or at-risk youth. The division uses this funding for operations support, expanding services, workforce development, and early intervention programs.													
1092 MHTAAR (Other)			250.0										
MH Trust: Remove Authority for the Final Year of	Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Family Services Training Center (FY22-FY27)													
LFD Note: Though originally approved to run through FY27, the Trust did not put forward funding for this item in													

2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov

Numbers and Language
Differences
Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Remove Authority for the Final Year of Family Services Training Center (FY22-FY27) (continued) FY27.													
This project supports the Family Services Training Center in partnership with the University of Alaska Anchorage under the Center for Human Development. The goal of the training center is to increase the accessibility of and enhance competency in using evidence-based and promising family treatment models for Alaska behavioral health providers. This funding supports training for early childhood, childhood, and youth service providers through the facilitation of a yearly three-day Infant, Childhood, and Youth (ICY) conference for providers state-wide. This project is in alignment with the comprehensive plan and the Behavioral Health Roadmap in relation to the provision of services for the early childhood and youth population and workforce competencies. Workforce development is a critical issue in Alaska and this conference provides a forum for the workforce to come together to connect with other providers, collaborate, and to learn new skills in working with the infant, early childhood, childhood, and youth population. Additionally, the conference provides continuing education for professionals to maintain their licenses for the provision of services.													
	1092	MHTAAR (Other)	-50.0										
* Allocation Difference *			785.0	0.0	0.0	785.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
Transfer to the Department of Family and Community Services for Residential Care for Children and Youth	Gov	ATrOut	-474.3	0.0	0.0	0.0	0.0	0.0	-474.3	0.0	0	0	0
Transfer a portion of the funding for the Residential Care for Children and Youth grant program from the Department of Health (DOH) to the Department of Family and Community Services (DFCS). The DOH conducted an analysis of the program and determined three grantee agencies align more closely with the services provided by the DFCS. The DFCS has the infrastructure and capacity to assume ownership of these program grantees, supporting a seamless transition and continued service delivery.													
	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 **			265.6	-45.1	0.0	785.0	0.0	0.0	-474.3	0.0	0	0	-1
Health Care Services													
Health Facilities Licensing and Certification													
New General Fund Program Receipt Carryforward Wordage	Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount allocated for Health Facilities Licensing and Certification includes the unexpended and unobligated balance on June 30, 2026, of general fund program receipts collected for biennial license fees issued under AS 47.32.050.													
* 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

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Women, Children and Family Health													
MH Trust: Reduce Authority for Final Year - Pediatric Mental Health Care Access Program (FY23-FY27)	Gov	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
This project develops capacity for integrating pediatric primary care and behavioral health services by providing Alaska primary care providers, pediatricians, and behavioral health prescribers with tele-psychiatric consultation through Seattle Children's Hospital and linking them to local resources through Help Me Grow Alaska.													
1092 MHTAAR (Other)			-135.0										
MH Trust: Increase Authority for Final Year of Adverse Childhood Experiences Data Linkage and Analysis	Gov	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
This funding supports a position managing child wellbeing epidemiology. The position expands research on Adverse Childhood Experiences, protective factors, and links to health outcomes for families facing mental, behavioral, and substance use challenges. It also maintains the Alaska Longitudinal Child Abuse and Neglect Linkage infrastructure and the Pregnancy Risk Assessment System. The funding develops a screening tool for pre-birth household challenges. The Division of Public Health blends funds with partners, such as Case Family Programs, to trial the developed screener before widespread adoption. This screen identifies and prevents key factors associated with substance use issues, mental health challenges, and other developmental issues, improving adult health. The project enhances statewide capacity to evaluate childhood trauma by increasing relevant data and collaborating with partners to develop Trust initiatives and inform data-driven strategies for early intervention and prevention of behavioral health disorders.													
1092 MHTAAR (Other)			75.0										
MH Trust: Early Childhood Intervention: Pyramid Model (FY27-FY30)	Gov	IncT	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
Trust funds support a position within the Department of Health, Division of Public Health, that develops and implements the Pyramid Model for infants and young children statewide. The Pyramid Model, which is the State's approach to Positive Behavior Intervention Supports, provides training, coaching, and support to provider staff. This comprehensive framework uses evidence-based practices for early childhood special education, early intervention, early childhood educators, early care personnel, and the families of children from birth to age five. It promotes healthy social, emotional, and behavioral outcomes for children from birth to age five and addresses challenging behaviors.													
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
Public Health Administrative Services													
Increase Federal Receipt Authority for Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards	Gov	Inc	2,700.0	340.6	0.0	850.0	550.0	0.0	959.4	0.0	0	0	0
The Division of Public Health needs additional federal authority to fully integrate federal awards for child development, mental health consultation, opioid crisis response activities, and building systems that support quality early learning and family support services. Federal authority is also needed to procure equipment to support forensic evidence processing for the Medical Examiner's Office. The funds support a range of initiatives, including:													
Pediatric Mental Health Access grant - Help Me Grow (Health Resources Services Administration \$850.0 per year) 9/30/2025-9/29/2029: The grant provides psychiatric consultation services for pediatric healthcare providers to													

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov**

Numbers and Language Differences Agencies: DOH

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 Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards (continued)													
manage pediatric patients in the primary care setting with behavioral health needs. Education is offered to school nurses and counselors to provide support in the school setting. Mental health consultation and care coordination services will be available to providers and caregivers of infants and young children with behavioral health needs.													
Substance misuse and addiction prevention (Bureau of Justice Assistance \$1,300.0 per year) 10/1/2024-9/30/2027: The grant supports responses to the opioid crisis and expands the capacity of the state medical examiner to gather data on overdoses. The funding will support community grants in developing/expanding programs that serve people with substance use challenges, with the goal to divert or transition them from incarceration back into their communities. This funding will also support the Overdose Fatality Review, a committee that reviews overdose cases to provide care system recommendations and provides training and naloxone for the Department of Corrections, Public Safety, and other first responders.													
Community Project Funding/Congressionally Directed Spending (Health Resources Services Administration \$550.0) 10/1/2025-9/30/2026: The grant will support the purchase of a LODOX, a full-body imaging solution for the State Medical Examiner's Office. The LODOX will revolutionize efficiency and safety during forensic examinations and enhance image quality, injury interpretation, and court presentation. Without this technology, the office will remain reliant on outdated imaging systems that are time-consuming, labor-intensive, and limited in capability, resulting in delayed examinations, increased case backlogs, and slower determinations of cause and manner of death. Staff will continue to face heightened risk of injury from repeated manipulation of remains, and the lack of low-dose, full-body imaging will prolong exposure to radiation. Additionally, current imaging limitations reduce the quality and completeness of forensic evidence.													
	1002 Fed Rcpts (Fed)		2,700.0										
* Allocation Difference *			2,700.0	340.6	0.0	850.0	550.0	0.0	959.4	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
	MH Trust: Dementia Education and Prevention (FY27-FY29)	Gov	IncT	130.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
This project funds a position in the Division of Public Health that promotes dementia awareness, educates on risk reduction, and facilitates the Alaska Dementia Action Collaborative workgroup and activities. The Collaborative establishes annual objectives, provides accountability for needed activities, and advocates to improve the system of care for beneficiaries with Alzheimer's disease and related dementias. It includes members from across the State who represent people with lived experience, caregivers, social service providers, State of Alaska employees, and community stakeholders committed to improving the support system for those impacted by these dementias. The position expands upon the work of the Dementia Education and Prevention Program within the Division of Public Health.													
	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													

2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov

Numbers and Language Differences Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
Information Technology Classification Study Implementation	Gov	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$23.8													
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	Gov	Inc	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$24.0													
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 **			2,968.8	388.4	0.0	941.0	550.0	0.0	1,089.4	0.0	0	0	0
Senior and Disabilities Services													
Early Intervention/Infant Learning Programs													
MH Trust: Remove Authority for the Final Year of Intensive At-Risk Early Intervention Services (FY22-FY27)	Gov	Dec	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
This innovative project focuses on high-risk families with young children ages birth to three who experience developmental delays, disabilities, and early mental health/social emotional concerns. Families are referred by the Office of Children's Services, community, or tribal agencies. Funding is administered by the State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) to four regional programs in Kodiak, Homer, Fairbanks, and Juneau to provide local services to at least 200 high-risk families.													
High-risk families are often transient and reluctant due to experiencing many difficulties. These include navigating the child protection system, communication among providers, foster parents, and birth parents, Office of Children's Services staffing shortages, homelessness, food insecurity, and frequent placement changes. This project supports and strengthens parents to support their child's development and increase access to the parenting resources they need.													
Pre-enrollment engagement activities include increased outreach, screening, and evaluating high-risk children. Once enrolled, staff provide evidence-based and relationship-based services, which include developmental monitoring, parenting guidance, parenting classes such as Circle of Security, and resource/referral support. These services remove barriers, support development, promote success in their home communities, and ensure children are better prepared socially and developmentally for kindergarten - a key indicator of later success.													
Fiscal year (FY)2026 is the fourth year of this project's five-year funding. At a minimum, four years of MHTAAR													

2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov

Numbers and Language
Differences
Agencies: DOH

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)													
Early Intervention/Infant Learning Programs (continued)													
MH Trust: Remove Authority for the Final Year of Intensive At-Risk Early Intervention Services (FY22-FY27) (continued)													
funding (beginning in FY2023) was confirmed to have a birth cohort engage in services from birth to three. This timeframe allows the project to gather consistent outcomes data and build policies for enhanced service delivery and financial sustainability.													
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	Gov	Inc0TI	5.7	-22.2	-6.0	32.9	1.0	0.0	0.0	0.0	0	0	0
This project supports a Care Coordination Liaison position at the Division of Senior and Disabilities Services. The goal of this project is to support development and access to care coordination services in local communities. The Care Coordination Liaison will help care coordinators navigate quality assurance, the Harmony database, the 1115 waiver services, support planning, and other direct service and administrative support needs. This position will identify opportunities to improve the establishment of care coordinators in rural Alaska, assist with gathering the information needed to evaluate a rate increase for this service, and implement other system changes that will improve care coordination service in Alaska.													
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
Commission on Aging													
MH Trust: Increase Authority - Alaska Commission on Aging Staffing and Beneficiary Program Support	Gov	Inc	5.0	-2.0	-29.5	37.0	-0.5	0.0	0.0	0.0	0	0	0
Trust funding supports the Alaska Commission on Aging. The Commission implements legislation and programs affecting older adult beneficiaries and advocates for positive senior outcomes. The funding hires at least one position that conducts planning and data collection activities.													
1092 MHTAAR (Other)			5.0										
MH Trust: Alaska State Plan for Senior Services	Gov	Inc0TI	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Commission on Aging (ACOA) produces the Alaska State Plan for Senior Services every four years. This plan is a requirement of the Federal government, in order for Alaska to receive the federal funds through the Older Americans Act. The State Plan for Senior Services acts as a roadmap and progress tracking device, laying out a comprehensive plan for providing Senior Services to all of Alaska's seniors.													
The State Plan for Senior Services lays out a comprehensive plan for providing Senior Services to all of Alaska's seniors, including dementia care, housing, transportation, medical care, food security, homelessness, traumatic brain injuries, employment, substance abuse, and elder protection services.													
Due to the structure of the State budget, ACOA's annual budget does not include an increase of funding every four years to account for the increased expenditures for consultant assistance and travel needed to get feedback from Alaska's Seniors.													

2026 Legislature - Operating Budget Transaction Compare - FY27 Governor Structure Between AdjBase and Gov

Numbers and Language
Differences
Agencies: DOH

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)													
Commission on Aging (continued)													
MH Trust: Alaska State Plan for Senior Services (continued)													
ACOA is requesting assistance from the Trust in order to travel to Alaskan communities throughout the state to get feedback from seniors who represent Alaska's diverse population and contract a consultant who will assist with the compilation of the federal fiscal year (FFY) 2027-2031 State Plan for Senior Services.													
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	Gov	Inc	150.0	41.1	0.0	108.9	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) fills five distinct State and federal roles, including that of statutory advisor for the Trust. GCDSE Joint Staffing funds support the Council's basic operations related to data management, planning, advocacy, and staff costs.													
1092 MHTAAR (Other)			150.0										
MH Trust: Project SEARCH (FY27-FY29)	Gov	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Project SEARCH (PS) is an employment program that helps individuals with disabilities gain competitive, integrated jobs through a nine-month internship at a host business. In Alaska, PS currently serves students (18-22) with intellectual and/or developmental disabilities (I/DD) in their final year of school. Interns complete at least three job rotations, receive classroom and on-the-job training, and get help with resumes, interview practice, and job search. Success is defined as a community job paying at least minimum wage, 20+ hours per week, and sustained for at least nine months.													
The Governor's Council on Disabilities and Special Education has been the Statewide Coordinator for 14 years, brought PS to Alaska, pays for the State license, and provides training and technical assistance. Alaska has three youth-focused PS sites (Fairbanks, Mat-Su, Anchorage), funded mainly by school districts with support from the Division of Vocational Rehabilitation, and they have strong employment outcomes. This funding request would support new sites and create Alaska's first adult-focused PS program for young adults with I/DD up to age 35, filling a gap that other states have already addressed.													
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 **			-164.3	16.9	-35.5	313.8	0.5	0.0	-460.0	0.0	0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Third Year of Fiscal Note Implementation for Extending Senior Benefits (Ch12 SLA2024 (SB147))	Gov	Inc	480.3	0.0	0.0	0.0	0.0	0.0	480.3	0.0	0	0	0
Senate Bil(SB)170 to extend the Senior Benefits Payment Program was rolled into SB147 and passed. Fiscal impact assumptions factor in current regulations for the Senior Benefits Payment Program which includes language that instructs the division to reduce benefit payments for the highest income/lowest benefit tier to remain within the appropriated budget. From fiscal year (FY)2018 through FY2024, the division reduced the lowest benefit tier													

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov**

Numbers and Language Differences Agencies: DOH

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 (continued)													
Senior Benefits Payment Program (continued)													
Third Year of Fiscal Note Implementation for Extending Senior Benefits (Ch12 SLA2024 (SB147)) (continued) payment from \$125 per month to \$76 per month.													
The division assumes participation levels will continue at the historical two percent annual increase and benefit levels will align with current statute AS 47.45.302(b)(3).													
\$250 per month payment level for seniors with income up to 75 percent of the Alaska Federal Poverty Level \$175 per month payment level for seniors with income between 75 percent and 100 percent of the Alaska Federal Poverty Level \$125 per month payment level for seniors with income between 100 percent and 175 percent of the Alaska Federal Poverty Level													
This increment accounts for the estimated two percent annual growth in program recipients.													
1004 Gen Fund (UGF)			480.3										
* Allocation Difference *			480.3	0.0	0.0	0.0	0.0	0.0	480.3	0.0	0	0	0
** Appropriation Difference **			480.3	0.0	0.0	0.0	0.0	0.0	480.3	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Information Technology Classification Study Implementation			Gov	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$17.5													
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			Gov	Inc	1,190.2	1,190.2	0.0	0.0	0.0	0.0	0	0	0
Add authority to reflect job classification changes for information technology positions associated with the classification study conducted by the Department of Administration: \$1,190.2													
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
** Appropriation Difference **			1,207.7	1,207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Transaction Compare - FY27 Governor Structure
Between AdjBase and Gov**

Numbers and Language Differences Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services													
Medicaid Services													
Remove Second Year of Funding to Support Clinic Behavioral Health Services (FY26-FY27)	Gov	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										
* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
** Appropriation Difference **			-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
*** Agency Difference ***			-5,241.9	1,567.9	-35.5	2,039.8	550.5	0.0	-9,364.6	0.0	0	0	-1
**** All Agencies Difference ****			-5,241.9	1,567.9	-35.5	2,039.8	550.5	0.0	-9,364.6	0.0	0	0	-1

Column Definitions

AdjBase (FY27 Adjusted Base) - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

Fiscal Year 2027 Subcommittee Book

Department of Health Governor's Operating Budget Request



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Column Definitions

25Actual (FY25 OMB Actual) - FY25 pre-audit actual expenditures as reported by the Office of Management and Budget.

26Enroll (FY26 Enrolled) - FY26 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

26Auth (FY26 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

26MgtPln (FY26 Management Plan) - Authorized level of expenditures at the beginning of FY26 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY27 Adjusted Base) - FY26 Management Plan less One-Time Items (OTIs), plus FY27 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY27 Gov (12/11)) - Includes FY27 Adjusted Base plus the Governor's operating budget requests submitted on December 11, 2025.

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Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero \$169.2 Gen Fund (UGF) (\$169.2) Rest Just (Other) FndChg	<p>The amount of Restorative Justice Account funding (AS 43.23.048) available for appropriation each year is calculated to represent the sum of Permanent Fund Dividends forfeited by Alaskans sentenced or incarcerated for felonies and certain misdemeanors in the qualifying calendar year. The appropriation reduces the amount of the Permanent Fund Dividend distribution to eligible Alaskans.</p> <p>In FY26, the amount available for appropriation was based on 8,238 ineligible Alaskans and a \$1,702 dividend for the qualifying 2023 calendar year, and in FY27 the amount in the Governors request is based on 8,379 ineligible Alaskans and a \$1,000 dividend for the qualifying 2024 calendar year.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order, with the statutory ranges referenced in parentheses:</p> <p>12% - Crime Victims Comp. Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 3% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 3% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) 79% - Corrections - Costs Related to Incarceration or Probation (79-88%)</p> <p>In the Department of Health, these funds are used to supplant Unrestricted General Funds, so a reduction in the amount available is offset by a fund source change to general funds. These funds are used to support the Reentry Case Management program which assists recently released justice-involved persons who meet specific eligibility criteria.</p>
2	Behavioral Health / Behavioral Health Administration	Increase Federal Receipt Authority for Crisis Contact Center	\$585.0 Fed Rcpts (Fed) Inc	<p>The Division requests additional Federal Receipt authority (Fed) in order to charge 50% of allowable costs of the Crisis Contact Center to Medicaid, with the Division estimating up to 30% of the contract cost to be aligned with Medicaid.</p> <p>The Crisis Contact Center, commonly known as the 988 Suicide & Crisis Lifeline or as Careline Alaska, is a call center where a trained crisis counselor will provide free care and support for anyone experiencing suicidal thoughts, who is at risk of suicide, or who is struggling with emotional distress. A person may call or text 988 to be directly routed to the center.</p> <p>The call center operates 24/7 and has expanded coordination with other crisis service providers</p>

Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Behavioral Health / Behavioral Health Administration	Increase Federal Receipt Authority for Crisis Contact Center	\$585.0 Fed Rcpts (Fed) Inc	<p>(continued)</p> <p>across the state. Coordination with law enforcement in FY23 resulted in a backline where 911 dispatchers can directly transfer a caller experiencing a behavioral health crisis to the call center.</p> <p>In addition to federal funding, the call center is also supported with a Temporary Increment (IncT) of \$750.0 of Mental Health Trust Authority Authorized Receipts (MHTAAR) that was authorized for FY26 through FY27. The Trust has recommended that an additional \$250.0 of MHTAAR be authorized beginning in FY27, and recommends that the total \$1,000.0 of MHTAAR funding be extended through FY28.</p> <p>A related IncT (FY26-FY27) request in FY26 for \$750.0 of General Fund/Mental Health to complement the MHTAAR funding was denied by the legislature.</p>
3	Behavioral Health / Residential Child Care	Transfer to the Department of Family and Community Services for Residential Care for Children and Youth	Net Zero (\$474.3) GF/MH (UGF) ATrOut	The Department of Health, Division of Behavioral Health, Residential Child Care will transfer a portion of grant funding for the Residential Care for Children and Youth grant program to the Department of Family and Community Services, Departmental Support Services, Coordinated Health & Complex Care. An internal analysis of the program determined the work done by these grantees, which focuses on providing emergency shelter suitable for children and youth, aligns more closely with the mission of Coordinated Care and Complex Health to establish safe placement options for complex individuals. The Department of Family and Community Services states that it has the infrastructure and capacity to assume oversight of these specific program grantees.
4	Public Health / Public Health Administrative Services	Increase Federal Receipt Authority for Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards	\$2,700.0 Fed Rcpts (Fed) Inc	<p>The Division requests additional Federal Receipt authority to fully capture federal awards for child development, mental health consultation, opioid crisis response activities, and early learning and family support services. Authority is also needed to procure equipment for forensic evidence processing in the Medical Examiner's Office. The initiatives supported by these federal awards include:</p> <p>Pediatric Mental Health Access grant - Help Me Grow (Health Resources Services Administration, \$850.0 per year, 9/30/2025-9/29/2029): This grant support infants and young children with behavioral health needs in a variety of ways across the care spectrum by providing psychiatric consultation services for pediatric healthcare providers in the primary care setting, educational training for school nurses and counselors to provide support in a school setting, and mental health consultation and care coordination services for providers and caregivers.</p> <p>Substance Misuse and Addiction Prevention (Bureau of Justice Assistance, \$1,300.0 per year, 10/1/2024-9/30/2027): This grant has several purposes, including to expand the capacity of the</p>

Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Public Health / Public Health Administrative Services	Increase Federal Receipt Authority for Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards	\$2,700.0 Fed Rcpts (Fed) Inc	(continued) State Medical Examiner to gather data on overdoses related to the opioid crisis, to support community grants in developing/expanding programs that serve people with substance use challenges in order to divert or transition them from incarceration, and to support the recommendations of the Overdose Fatality Review (a committee that reviews overdose cases) and provide recommended opioid training and naloxone for the Department of Corrections, Public Safety, and other first responders. Community Project Funding/Congressionally-Directed Spending (Health Resources Services Administration, \$550.0, 10/1/2025-9/30/2026): This grant will support the purchase of a Lodox scanner, a full-body imaging tool for use in the State Medical Examiner's Office. The Lodox is an X-ray scanner that delivers an ultra-low dose of radiation to accommodate frequent and rapid scanning in a forensic setting. The purpose of the grant is to enhance efficiency and staff safety during forensic examinations by refreshing the equipment used by examiners, and to improve outcomes like injury interpretation and evidence for court presentation.
5	Various	Information Technology Classification Study Implementation	Total: \$1,255.5 \$23.6 Fed Rcpts (Fed) \$9.3 GF/Match (UGF) \$20.6 GF/Prgm (DGF) \$1,176.6 I/A Rcpts (Other) \$20.6 CIP Rcpts (Other) \$4.8 Stat Desig (Other) Inc	The Department of Administration (DOA) commissioned an Information Technology (IT) classification study to better assess the labor market, as the State has faced ongoing challenges in attracting and retaining IT professionals. Although the study has not yet been finalized, the Governor's FY27 budget request includes \$7.9 million in Increments across all agencies, including \$1.9 million in unrestricted general funds (UGF). The Office of Management and Budget (OMB) developed estimated implementation costs for the IT classification study based on preliminary information provided by DOA. Data supplied by OMB indicate that most IT positions were reclassified upward by one to three salary ranges. The actual amounts needed to implement the study may need to be adjusted when the study is finalized. Specifically for the Department of Health, the request includes four Increments totaling \$1,255.5 , currently impacting 67 positions in the Department. A number of the positions in the Department that are part of the study are in the process of reclassification so the final number of impacted positions may change.
6	Senior Benefits Payment Program / Senior Benefits Payment Program	Third Year of Fiscal Note Implementation for Extending Senior Benefits (Ch12 SLA2024 (SB147))	\$480.3 Gen Fund (UGF) Inc	The Senior Benefits Program (SBP), established on August 1, 2007 under AS 47.45.301, was reauthorized under SB 147, Workers' Compensation; Extend Senior Benefits Payment. The Department's Fiscal Note for the legislation included increased funding year-over-year in order to pay the full benefit amount (\$125 in statute, amended by regulation to \$76 effective in FY17, which is allowed for in statute) for the highest-earning cohort and to meet historical participation growth

Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Senior Benefits Payment Program / Senior Benefits Payment Program	Third Year of Fiscal Note Implementation for Extending Senior Benefits (Ch12 SLA2024 (SB147))	\$480.3 Gen Fund (UGF) Inc	(continued) of 2% annually. This Increment represents the anticipated increase in program participants for the third year of the program's permanent extension. The legislature chose not to fund the FY26 Increment for the second year of the Fiscal Note related to the SBP but base funding of the program was maintained.
7	Departmental Support Services / Administrative Support Services	Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	Net Zero 5 PFT Positions ATrIn	The Shared Services of Alaska Division in the Department of Administration (DOA) is eliminated in the Governor's FY27 budget, and the Division's functions are redistributed. The Accounting allocation is divided and reassigned to individual agencies and the Division of Finance within the Department of Administration. All 57 permanent full-time (PFT) positions supporting accounts payable, travel, and expense activities would be transferred to agencies. Specifically for the Department of Health, five PFT positions would be transferred as follows: - Accounting Clerk, range 10, located in Juneau; - Accounting Technician 1, range 12, located in Anchorage; - Accounting Technician 1, range 12, located in Anchorage; - Accounting Technician 2, range 14, located in Anchorage; - Accounting Technician 2, range 14, located in Juneau. Funding for these positions remained with the agencies during the original consolidation, therefore no funding will accompany the position transfers.
8	Medicaid Services / Medicaid Services	FY2027 Federal Receipts Received for Medicaid Services	\$384,601.7 Fed Rcpts (Fed) IncM	The FY27 Governor's budget maintains the use of open-ended Federal receipt authority (Fed) in language. Legislative Finance has updated the estimated value of this FY27 open-ended authority from \$0.0 to \$384,601.7 based on the Department's Medicaid Services Projection Model dated December 15, 2025. Beginning in FY21, open-ended Fed authority was provided in language for the Medicaid Services allocation to respond to the COVID-19 pandemic. The language has been maintained through FY26 due to the post-public health emergency changes to the enhanced federal medical assistance percentage (eFMAP) rate and the eligibility redeterminations for Medicaid enrollment. Based on projections from the Department, substantial federal funding above the budgeted authorization is being utilized under the language in FY26, indicating there is still considerable adjustments to utilization and enrollment in the wake of Medicaid redeterminations.

Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Medicaid Services / Medicaid Services	FY2027 Federal Receipts Received for Medicaid Services	\$384,601.7 Fed Repts (Fed) IncM	<p>(continued)</p> <p>Fiscal Analyst Comment: In SLA 25 the legislature approved the addition of \$247,137.7 Federal Receipt authority for the Medicaid Services allocation, while also preserving the use of open-ended authority in language. This was based on updated Medicaid projections provided by the Department on February 19, 2025, and the addition of budgeted Fed was meant to provide greater visibility of the State's Medicaid activity and to highlight the need for more general funds, especially General Fund Match, from the State post-pandemic.</p> <p>The Department's current Medicaid projections for FY26 indicate a shortfall of \$36,436.8 across unrestricted general fund sources, which is not included in the Governor's FY26 operating supplemental request, as well as an additional \$420,001.7 of Federal Receipt authority covered under the open-ended language. These FY26 projections incorporate a 53rd week of check writes in the fiscal year which the Department has estimated to be \$14,680.1 of the total projected shortfall. The rest is attributed to annual and regulatory rate adjustments and a 1.05% decrease to the Federal Medical Assistance Percentage (FMAP) which is calculated annually based on a state's per capita income relative to the national average.</p> <p>The Department's projections also estimate an FY27 shortfall of \$47,366.7 in unrestricted general fund sources; this figure assumes the FY26 shortfall is maintained in the base but removes the 53rd week of check writes. This estimated shortfall is not included in the Governor's FY27 budget proposal.</p>
9	Medicaid Services / Medicaid Services	Remove Second Year of Funding to Support Clinic Behavioral Health Services (FY26-FY27)	(\$10,000.0) Gen Fund (UGF) Dec	<p>The Governor's budget did not include the second year of a Temporary Increment (IncT) aimed at addressing clinical behavioral health services rates that were awaiting an in-depth rate review study to address concerns about rate parity and alignment.</p> <p>The legislature added this IncT (FY26-FY27) of \$13,750.0 UGF aimed at increasing rates paid to providers of clinical behavioral health services that are covered by Medicaid but separate from those covered under an 1115 Waiver. The Governor partially vetoed this appropriation in the FY26 budget, reducing it to \$10,000.0.</p> <p>The Behavioral Health Rate Study Report and accompanying models were published on the Department's Office of Rate Review website on October 8, 2025 and included a selection of recommendations that had an estimated unrestricted general fund impact of \$7,200.0-\$8,200.0. The Governor's FY27 budget proposal does not include any distinct recommendations from the study in lieu of maintaining the second year of funding for this IncT.</p>

Department of Health
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(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Various	MH Trust: Continuing Trust Recommendations Not Included in the FY27 Budget	n/a	<p>The Governor's FY27 operating budget contains one deviation from the Alaska Mental Health Trust Authority's (Trust) recommendations and also contains several noteworthy changes made by the Trust to items that were modified or discontinued before their initial authorization expired.</p> <p>Trust recommendations for General Funds/Mental Health (GF/MH) not included: <u>Behavioral Health, Behavioral Health Administration:</u> (\$500.0) for the Crisis Call Center (FY26-FY28) - The FY26 budget included a request for \$750.0 of GF/MH and \$750.0 of Mental Health Trust Authority Authorized Receipts (MHTAAR) for this same purpose. The legislature authorized the MHTAAR but denied the GF/MH.</p> <p>Trust-approved early reduction or discontinuation of MHTAAR: <u>Behavioral Health, Behavioral Health Administration:</u> (\$50.0) for the final year of the Family Services Training Center (FY22-FY27), leaving no funding for this initiative.</p> <p><u>Public Health, Women, Children and Family Health:</u> (\$135.0) reduction to the final year of the Pediatric Mental Health Care Access Program (FY23-FY27), leaving \$36.6 remaining for the final year of the initiative.</p> <p><u>Senior and Disability Services, Early Intervention/Infant Learning Program:</u> (\$460.0) for the final year of Intensive At-Risk Early Intervention (FY22-FY27), leaving no funding for this initiative.</p> <p>While these Decrements to MHTAAR may impact a specific initiative, they do not necessarily represent a discontinuation of financial support by the Trust for related policy initiatives. The Trust has recommended, and the Governor has put forward, a number of Increments and extensions for existing programs supported with MHTAAR in the FY27 budget.</p>
11	Various	FY27 Cross-Appropriation Transfer Authority Except for Medicaid Services	Net Zero Wordage	<p>The Governor's FY27 budget seeks to maintain language authorizing the Department transfer funds across appropriations, up to a sum of \$15,000.0, with the exception of the Medicaid Services appropriation. The Governor's budget requests this authority in both the operating and mental health bills which would bring the total transfer authority to \$30,000.0 if approved by the legislature. The legislature authorized up to \$10,000.0 in the FY26 budget under similar language in the operating bill only.</p> <p>The legislature required that a summary report of the cross-appropriations be transmitted after the reconciliation period for each fiscal year. Prior year transfers within the Department of Health were</p>

Department of Health
Fiscal Year 2027 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Various	FY27 Cross-Appropriation Transfer Authority Except for Medicaid Services	Net Zero Wordage	<p>(continued)</p> <p>relatively limited but FY25 saw significant transfers of Unrestricted General Funds (UGF) and Federal Receipt authority. The Department utilized the full \$10,000.0 of transfer authorization that it was granted in FY25.</p> <p>When the Department of Health and Social Services was severed at the end of FY22 and became two new departments beginning in FY23 - the Department of Health and the Department of Family and Community Services - the legislature granted cross-appropriation authority in each of the two departments in order to allow for flexible management as the transition progressed. In the Department of Health, an exception that no funding may be transferred out of the Medicaid appropriation was also included and has remained in place, consistent with how this cross-appropriation authority had been granted previously.</p> <p>Fiscal Analyst Comment: Cross-appropriation transfer authority allows the agency to move money between purposes without specific legislative approval. While this gives the agency added flexibility, its routine use risks diluting the legislature's power of appropriation.</p>

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Numbers and Language

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Behavioral Health							
BH Treatment and Recovery Grants	50,606.6	49,288.7	49,288.7	49,288.7	-1,317.9	-2.6 %	0.0
Alcohol Safety Action Program	5,103.3	5,885.4	6,041.2	5,996.1	892.8	17.5 %	110.7
Behavioral Health Administration	17,892.9	27,543.2	28,168.0	28,953.0	11,060.1	61.8 %	1,409.8
BH Prev & Early Intervntn Grants	9,920.8	9,838.4	7,764.7	7,764.7	-2,156.1	-21.7 %	-2,073.7
AK MH/Alc & Drug Abuse Brds	563.1	1,150.5	1,155.0	1,155.0	591.9	105.1 %	4.5
Suicide Prevention Council	571.0	649.8	656.2	656.2	85.2	14.9 %	6.4
Residential Child Care	2,564.0	3,153.1	3,153.1	2,678.8	114.8	4.5 %	-474.3
DBH Facility O&M	0.0	363.0	363.0	363.0	363.0	>999 %	0.0
Appropriation Total	87,221.7	97,872.1	96,589.9	96,855.5	9,633.8	11.0 %	-1,016.6
Health Care Services							
Health Facilities Lic. and Cert.	2,633.7	4,305.5	4,417.1	4,417.1	1,783.4	67.7 %	111.6
Residential Licensing	4,360.7	5,879.2	6,034.0	6,034.0	1,673.3	38.4 %	154.8
Medical Assistance Admin.	13,072.8	16,130.6	16,676.7	16,676.7	3,603.9	27.6 %	546.1
HCS Facility O&M	0.0	173.3	173.3	173.3	173.3	>999 %	0.0
Appropriation Total	20,067.2	26,488.6	27,301.1	27,301.1	7,233.9	36.0 %	812.5
Public Assistance							
ATAP	18,438.8	18,577.3	18,366.9	18,366.9	-71.9	-0.4 %	-210.4
Adult Public Assistance	49,206.2	52,781.3	52,781.3	52,781.3	3,575.1	7.3 %	0.0
Child Care Benefits	52,928.0	65,577.7	65,738.4	65,738.4	12,810.4	24.2 %	160.7
General Relief Assistance	2,202.2	605.4	605.4	605.4	-1,596.8	-72.5 %	0.0
Tribal Assistance Programs	16,450.7	14,234.7	14,234.6	14,234.6	-2,216.1	-13.5 %	-0.1
PFD Hold Harmless	13,079.2	17,791.5	17,791.5	17,791.5	4,712.3	36.0 %	0.0
Energy Assistance Program	7,158.3	13,123.4	13,123.4	13,123.4	5,965.1	83.3 %	0.0
Public Assistance Admin	13,172.6	18,443.8	12,565.0	12,565.0	-607.6	-4.6 %	-5,878.8
Public Assistance Field Svcs	79,363.2	76,254.9	78,165.7	78,165.7	-1,197.5	-1.5 %	1,910.8
Fraud Investigation	2,058.4	2,592.7	2,664.9	2,664.9	606.5	29.5 %	72.2
Quality Control	1,479.5	3,144.3	3,256.7	3,256.7	1,777.2	120.1 %	112.4
Work Services	10,089.8	10,879.3	10,918.9	10,918.9	829.1	8.2 %	39.6

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Numbers and Language

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Public Assistance (continued)							
Women, Infants and Children	24,085.7	23,448.4	23,522.9	23,522.9	-562.8 -2.3 %	74.5 0.3 %	0.0
DPA Facility O&M	0.0	2,593.2	2,593.2	2,593.2	2,593.2 >999 %	0.0	0.0
Appropriation Total	289,712.6	320,047.9	316,328.8	316,328.8	26,616.2 9.2 %	-3,719.1 -1.2 %	0.0
Public Health							
Nursing	32,252.1	28,525.1	29,253.5	29,253.5	-2,998.6 -9.3 %	728.4 2.6 %	0.0
Women, Children, Family Health	16,283.2	17,439.0	17,704.1	17,795.1	1,511.9 9.3 %	356.1 2.0 %	91.0 0.5 %
Public Health Admin Svcs	3,674.2	3,732.4	3,822.6	6,522.6	2,848.4 77.5 %	2,790.2 74.8 %	2,700.0 70.6 %
Emergency Programs	45,293.6	54,442.5	18,413.3	18,413.3	-26,880.3 -59.3 %	-36,029.2 -66.2 %	0.0
Chronic Disease Prev/Hlth Promo	26,732.3	30,634.7	30,945.9	31,075.9	4,343.6 16.2 %	441.2 1.4 %	130.0 0.4 %
Epidemiology	19,936.7	77,440.4	24,213.3	24,237.1	4,300.4 21.6 %	-53,203.3 -68.7 %	23.8 0.1 %
Bureau of Vital Statistics	5,559.7	5,947.7	6,110.3	6,134.3	574.6 10.3 %	186.6 3.1 %	24.0 0.4 %
Emergency Medical Svcs Grants	3,025.0	3,183.7	3,183.7	3,183.7	158.7 5.2 %	0.0	0.0
State Medical Examiner	4,545.4	4,371.6	4,502.7	4,502.7	-42.7 -0.9 %	131.1 3.0 %	0.0
Public Health Laboratories	10,430.1	9,702.8	9,952.1	9,952.1	-478.0 -4.6 %	249.3 2.6 %	0.0
DPH Facility O&M	0.0	5,838.3	5,847.9	5,847.9	5,847.9 >999 %	9.6 0.2 %	0.0
Appropriation Total	167,732.3	241,258.2	153,949.4	156,918.2	-10,814.1 -6.4 %	-84,340.0 -35.0 %	2,968.8 1.9 %
Senior and Disabilities Svcs							
SDS Community Based Grants	20,988.0	24,069.7	24,069.7	24,069.7	3,081.7 14.7 %	0.0	0.0
Early Intervention Learning Prgm	9,626.0	10,043.6	10,043.6	9,583.6	-42.4 -0.4 %	-460.0 -4.6 %	-460.0 -4.6 %
Senior/Disabilities Svcs Admin	26,911.8	29,575.1	29,542.5	29,548.2	2,636.4 9.8 %	-26.9 -0.1 %	5.7
General Relief/Temp Assistance	8,931.1	10,895.0	10,895.0	10,895.0	1,963.9 22.0 %	0.0	0.0
Commission on Aging	329.0	472.8	474.3	539.3	210.3 63.9 %	66.5 14.1 %	65.0 13.7 %
Governor's Cncl/Disabilities	1,524.8	1,717.5	1,751.4	1,976.4	451.6 29.6 %	258.9 15.1 %	225.0 12.8 %
SDS Facility O&M	0.0	880.4	880.4	880.4	880.4 >999 %	0.0	0.0
Appropriation Total	68,310.7	77,654.1	77,656.9	77,492.6	9,181.9 13.4 %	-161.5 -0.2 %	-164.3 -0.2 %

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Numbers and Language

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Senior Benefits Payment Program							
Senior Benefits Payment Program	24,007.9	23,542.3	23,542.3	24,022.6	14.7 0.1 %	480.3 2.0 %	480.3 2.0 %
Appropriation Total	24,007.9	23,542.3	23,542.3	24,022.6	14.7 0.1 %	480.3 2.0 %	480.3 2.0 %
Departmental Support Services							
Public Affairs	2,042.5	2,214.8	2,297.9	2,297.9	255.4 12.5 %	83.1 3.8 %	0.0
Quality Assurance and Audit	1,144.0	1,297.8	1,340.2	1,340.2	196.2 17.2 %	42.4 3.3 %	0.0
Commissioner's Office	4,817.8	5,518.9	4,618.1	4,618.1	-199.7 -4.1 %	-900.8 -16.3 %	0.0
Administrative Support Svcs	10,364.6	11,196.7	11,539.1	11,556.6	1,192.0 11.5 %	359.9 3.2 %	17.5 0.2 %
Information Technology Services	17,532.8	18,843.6	19,503.6	20,693.8	3,161.0 18.0 %	1,850.2 9.8 %	1,190.2 6.1 %
Rate Review	2,816.4	3,225.8	3,346.0	3,346.0	529.6 18.8 %	120.2 3.7 %	0.0
DSS Facility O&M	2,500.2	3,618.4	3,625.0	3,625.0	1,124.8 45.0 %	6.6 0.2 %	0.0
Appropriation Total	41,218.3	45,916.0	46,269.9	47,477.6	6,259.3 15.2 %	1,561.6 3.4 %	1,207.7 2.6 %
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	895.7	1,387.0	1,387.0	1,387.0	491.3 54.9 %	0.0	0.0
Appropriation Total	895.7	1,387.0	1,387.0	1,387.0	491.3 54.9 %	0.0	0.0
Community Initiative Grants							
Community Initiative Grants	761.7	861.7	861.7	861.7	100.0 13.1 %	0.0	0.0
Appropriation Total	761.7	861.7	861.7	861.7	100.0 13.1 %	0.0	0.0
Medicaid Services							
Medicaid Services	3,097,031.0	3,479,631.0	3,441,957.7	3,431,957.7	334,926.7 10.8 %	-47,673.3 -1.4 %	-10,000.0 -0.3 %
Adult Prev Dental Medicaid Svcs	23,072.8	27,004.5	27,004.5	27,004.5	3,931.7 17.0 %	0.0	0.0
Appropriation Total	3,120,103.8	3,506,635.5	3,468,962.2	3,458,962.2	338,858.4 10.9 %	-47,673.3 -1.4 %	-10,000.0 -0.3 %
Agency Total	3,820,031.9	4,341,663.4	4,212,849.2	4,207,607.3	387,575.4 10.1 %	-134,056.1 -3.1 %	-5,241.9 -0.1 %

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Numbers and Language

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Funding Summary							
Unrestricted General (UGF)	1,037,846.5	1,065,526.8	1,062,262.3	1,052,446.8	14,600.3 1.4 %	-13,080.0 -1.2 %	-9,815.5 -0.9 %
Designated General (DGF)	42,869.4	50,330.6	50,612.3	50,632.9	7,763.5 18.1 %	302.3 0.6 %	20.6
Other State Funds (Other)	68,389.3	108,286.6	109,166.0	110,410.4	42,021.1 61.4 %	2,123.8 2.0 %	1,244.4 1.1 %
Federal Receipts (Fed)	2,670,926.7	3,117,519.4	2,990,808.6	2,994,117.2	323,190.5 12.1 %	-123,402.2 -4.0 %	3,308.6 0.1 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Behavioral Health							
BH Treatment and Recovery Grants	33,430.7	33,675.2	33,675.2	33,844.4	413.7 1.2 %	169.2 0.5 %	169.2 0.5 %
Alcohol Safety Action Program	2,674.1	2,781.4	2,879.6	2,879.6	205.5 7.7 %	98.2 3.5 %	0.0
Behavioral Health Administration	11,704.8	12,047.9	12,361.1	12,361.1	656.3 5.6 %	313.2 2.6 %	0.0
BH Prev & Early Intervtn Grants	5,215.4	5,987.3	5,987.3	5,987.3	771.9 14.8 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	247.2	512.0	528.2	528.2	281.0 113.7 %	16.2 3.2 %	0.0
Suicide Prevention Council	571.0	619.8	626.2	626.2	55.2 9.7 %	6.4 1.0 %	0.0
Residential Child Care	2,564.0	3,153.1	3,153.1	2,678.8	114.8 4.5 %	-474.3 -15.0 %	-474.3 -15.0 %
DBH Facility O&M	0.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0
Appropriation Total	56,407.2	59,139.7	59,573.7	59,268.6	2,861.4 5.1 %	128.9 0.2 %	-305.1 -0.5 %
Health Care Services							
Health Facilities Lic. and Cert.	483.8	1,465.9	1,501.6	1,501.6	1,017.8 210.4 %	35.7 2.4 %	0.0
Residential Licensing	2,903.4	3,484.0	3,568.3	3,568.3	664.9 22.9 %	84.3 2.4 %	0.0
Medical Assistance Admin.	5,428.0	7,286.4	7,468.1	7,468.1	2,040.1 37.6 %	181.7 2.5 %	0.0
HCS Facility O&M	0.0	87.7	87.7	87.7	87.7 >999 %	0.0	0.0
Appropriation Total	8,815.2	12,324.0	12,625.7	12,625.7	3,810.5 43.2 %	301.7 2.4 %	0.0
Public Assistance							
ATAP	4,847.1	1,267.5	1,057.1	1,057.1	-3,790.0 -78.2 %	-210.4 -16.6 %	0.0
Adult Public Assistance	45,563.0	47,640.5	47,640.5	47,640.5	2,077.5 4.6 %	0.0	0.0
Child Care Benefits	14,550.7	20,893.2	20,930.0	20,930.0	6,379.3 43.8 %	36.8 0.2 %	0.0
General Relief Assistance	2,202.2	605.4	605.4	605.4	-1,596.8 -72.5 %	0.0	0.0
Tribal Assistance Programs	16,450.7	14,104.7	14,104.6	14,104.6	-2,346.1 -14.3 %	-0.1	0.0
Public Assistance Admin	3,793.1	9,662.0	3,807.4	3,807.4	14.3 0.4 %	-5,854.6 -60.6 %	0.0
Public Assistance Field Svcs	38,882.6	30,710.4	31,607.8	31,607.8	-7,274.8 -18.7 %	897.4 2.9 %	0.0
Fraud Investigation	876.5	947.2	973.9	973.9	97.4 11.1 %	26.7 2.8 %	0.0
Quality Control	738.6	1,344.3	1,392.8	1,392.8	654.2 88.6 %	48.5 3.6 %	0.0
Work Services	89.2	115.7	115.4	115.4	26.2 29.4 %	-0.3 -0.3 %	0.0
Women, Infants and Children	774.9	538.8	543.8	543.8	-231.1 -29.8 %	5.0 0.9 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Public Assistance (continued)							
DPA Facility O&M	0.0	1,170.7	1,170.7	1,170.7	1,170.7	>999 %	0.0
Appropriation Total	128,768.6	129,000.4	123,949.4	123,949.4	-4,819.2	-3.7 %	0.0
Public Health							
Nursing	25,410.5	22,432.5	23,013.3	23,013.3	-2,397.2	-9.4 %	580.8
Women, Children, Family Health	4,521.8	4,657.7	4,724.5	4,724.5	202.7	4.5 %	66.8
Public Health Admin Svcs	1,448.1	1,703.9	1,757.3	1,757.3	309.2	21.4 %	53.4
Emergency Programs	3,439.0	3,106.0	3,470.6	3,470.6	31.6	0.9 %	364.6
Chronic Disease Prev/Hlth Promo	10,132.2	12,622.2	12,787.8	12,787.8	2,655.6	26.2 %	165.6
Epidemiology	3,760.9	7,186.2	7,439.8	7,442.2	3,681.3	97.9 %	256.0
Bureau of Vital Statistics	3,603.3	3,975.8	4,083.5	4,104.1	500.8	13.9 %	128.3
Emergency Medical Svcs Grants	2,494.8	2,632.4	2,632.4	2,632.4	137.6	5.5 %	0.0
State Medical Examiner	4,086.2	4,091.2	4,216.6	4,216.6	130.4	3.2 %	125.4
Public Health Laboratories	5,891.0	5,467.2	5,622.2	5,622.2	-268.8	-4.6 %	155.0
DPH Facility O&M	0.0	4,334.1	4,341.8	4,341.8	4,341.8	>999 %	7.7
Appropriation Total	64,787.8	72,209.2	74,089.8	74,112.8	9,325.0	14.4 %	1,903.6
Senior and Disabilities Svcs							
SDS Community Based Grants	12,973.9	15,622.8	15,622.8	15,622.8	2,648.9	20.4 %	0.0
Early Intervention Learning Prgm	7,351.2	7,424.5	7,424.5	7,424.5	73.3	1.0 %	0.0
Senior/Disabilities Svcs Admin	12,956.1	13,213.7	13,342.6	13,342.6	386.5	3.0 %	128.9
General Relief/Temp Assistance	8,931.1	10,895.0	10,895.0	10,895.0	1,963.9	22.0 %	0.0
Governor's Cncl/Disabilities	383.3	15.5	16.0	16.0	-367.3	-95.8 %	0.5
SDS Facility O&M	0.0	468.3	468.3	468.3	468.3	>999 %	0.0
Appropriation Total	42,595.6	47,639.8	47,769.2	47,769.2	5,173.6	12.1 %	129.4
Senior Benefits Payment Program							
Senior Benefits Payment Program	24,007.9	23,542.3	23,542.3	24,022.6	14.7	0.1 %	480.3
Appropriation Total	24,007.9	23,542.3	23,542.3	24,022.6	14.7	0.1 %	480.3

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Departmental Support Services							
Public Affairs	155.9	145.2	145.2	145.2	-10.7	-6.9 %	0.0
Quality Assurance and Audit	572.0	649.0	670.3	670.3	98.3	17.2 %	21.3
Commissioner's Office	2,107.1	2,580.1	1,950.9	1,950.9	-156.2	-7.4 %	-629.2
Administrative Support Svcs	4,204.5	3,531.3	3,625.1	3,632.0	-572.5	-13.6 %	100.7
Information Technology Services	2,091.1	1,598.4	1,598.4	1,598.4	-492.7	-23.6 %	0.0
Rate Review	1,429.3	1,613.0	1,676.9	1,676.9	247.6	17.3 %	63.9
DSS Facility O&M	1,823.3	2,350.6	2,350.6	2,350.6	527.3	28.9 %	0.0
Appropriation Total	12,383.2	12,467.6	12,017.4	12,024.3	-358.9	-2.9 %	-443.3
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0
Appropriation Total	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0
Community Initiative Grants							
Community Initiative Grants	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0
Appropriation Total	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0
Medicaid Services							
Medicaid Services	734,960.0	749,012.1	748,784.8	738,784.8	3,824.8	0.5 %	-10,227.3
Adult Prev Dental Medicaid Svcs	6,333.0	8,273.6	8,273.6	8,273.6	1,940.6	30.6 %	0.0
Appropriation Total	741,293.0	757,285.7	757,058.4	747,058.4	5,765.4	0.8 %	-10,227.3
Agency Total	1,080,715.9	1,115,857.4	1,112,874.6	1,103,079.7	22,363.8	2.1 %	-12,777.7
Funding Summary							
Unrestricted General (UGF)	1,037,846.5	1,065,526.8	1,062,262.3	1,052,446.8	14,600.3	1.4 %	-13,080.0
Designated General (DGF)	42,869.4	50,330.6	50,612.3	50,632.9	7,763.5	18.1 %	302.3

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Behavioral Health							
BH Treatment and Recovery Grants	10,707.0	9,449.6	9,449.6	9,618.8	-1,088.2 -10.2 %	169.2 1.8 %	169.2 1.8 %
Alcohol Safety Action Program	2,144.6	2,112.0	2,210.2	2,210.2	65.6 3.1 %	98.2 4.6 %	0.0
Behavioral Health Administration	10,558.5	10,532.1	10,821.4	10,821.4	262.9 2.5 %	289.3 2.7 %	0.0
BH Prev & Early Intervtn Grants	2,483.1	2,435.0	2,435.0	2,435.0	-48.1 -1.9 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	247.2	512.0	528.2	528.2	281.0 113.7 %	16.2 3.2 %	0.0
Suicide Prevention Council	571.0	619.8	626.2	626.2	55.2 9.7 %	6.4 1.0 %	0.0
Residential Child Care	2,564.0	3,153.1	3,153.1	2,678.8	114.8 4.5 %	-474.3 -15.0 %	-474.3 -15.0 %
DBH Facility O&M	0.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0
Appropriation Total	29,275.4	29,176.6	29,586.7	29,281.6	6.2	105.0 0.4 %	-305.1 -1.0 %
Health Care Services							
Health Facilities Lic. and Cert.	97.4	651.8	677.7	677.7	580.3 595.8 %	25.9 4.0 %	0.0
Residential Licensing	1,150.3	993.1	1,027.3	1,027.3	-123.0 -10.7 %	34.2 3.4 %	0.0
Medical Assistance Admin.	5,428.0	7,286.4	7,468.1	7,468.1	2,040.1 37.6 %	181.7 2.5 %	0.0
HCS Facility O&M	0.0	87.7	87.7	87.7	87.7 >999 %	0.0	0.0
Appropriation Total	6,675.7	9,019.0	9,260.8	9,260.8	2,585.1 38.7 %	241.8 2.7 %	0.0
Public Assistance							
ATAP	4,847.1	1,267.5	1,057.1	1,057.1	-3,790.0 -78.2 %	-210.4 -16.6 %	0.0
Adult Public Assistance	45,563.0	47,640.5	47,640.5	47,640.5	2,077.5 4.6 %	0.0	0.0
Child Care Benefits	14,550.7	20,393.2	20,430.0	20,430.0	5,879.3 40.4 %	36.8 0.2 %	0.0
General Relief Assistance	2,202.2	605.4	605.4	605.4	-1,596.8 -72.5 %	0.0	0.0
Tribal Assistance Programs	16,450.7	14,104.7	14,104.6	14,104.6	-2,346.1 -14.3 %	-0.1	0.0
Public Assistance Admin	3,793.1	9,347.3	3,492.7	3,492.7	-300.4 -7.9 %	-5,854.6 -62.6 %	0.0
Public Assistance Field Svcs	38,882.6	30,710.4	31,607.8	31,607.8	-7,274.8 -18.7 %	897.4 2.9 %	0.0
Fraud Investigation	876.5	947.2	973.9	973.9	97.4 11.1 %	26.7 2.8 %	0.0
Quality Control	738.6	1,344.3	1,392.8	1,392.8	654.2 88.6 %	48.5 3.6 %	0.0
Work Services	89.2	115.7	115.4	115.4	26.2 29.4 %	-0.3 -0.3 %	0.0
Women, Infants and Children	774.9	538.8	543.8	543.8	-231.1 -29.8 %	5.0 0.9 %	0.0

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Public Assistance (continued)							
DPA Facility O&M	0.0	1,170.7	1,170.7	1,170.7	1,170.7 >999 %	0.0	0.0
Appropriation Total	128,768.6	128,185.7	123,134.7	123,134.7	-5,633.9 -4.4 %	-5,051.0 -3.9 %	0.0
Public Health							
Nursing	25,353.6	21,778.3	22,359.1	22,359.1	-2,994.5 -11.8 %	580.8 2.7 %	0.0
Women, Children, Family Health	2,745.8	2,812.7	2,861.0	2,861.0	115.2 4.2 %	48.3 1.7 %	0.0
Public Health Admin Svcs	1,448.1	1,703.9	1,757.3	1,757.3	309.2 21.4 %	53.4 3.1 %	0.0
Emergency Programs	1,926.1	2,301.2	2,658.4	2,658.4	732.3 38.0 %	357.2 15.5 %	0.0
Chronic Disease Prev/Hlth Promo	4,205.8	5,770.4	5,881.3	5,881.3	1,675.5 39.8 %	110.9 1.9 %	0.0
Epidemiology	3,360.7	6,932.9	7,186.5	7,188.9	3,828.2 113.9 %	256.0 3.7 %	2.4
Bureau of Vital Statistics	243.0	26.4	26.7	26.7	-216.3 -89.0 %	0.3 1.1 %	0.0
Emergency Medical Svcs Grants	2,494.8	2,632.4	2,632.4	2,632.4	137.6 5.5 %	0.0	0.0
State Medical Examiner	4,084.5	4,071.2	4,196.6	4,196.6	112.1 2.7 %	125.4 3.1 %	0.0
Public Health Laboratories	5,382.1	4,070.1	4,215.2	4,215.2	-1,166.9 -21.7 %	145.1 3.6 %	0.0
DPH Facility O&M	0.0	4,334.1	4,341.8	4,341.8	4,341.8 >999 %	7.7 0.2 %	0.0
Appropriation Total	51,244.5	56,433.6	58,116.3	58,118.7	6,874.2 13.4 %	1,685.1 3.0 %	2.4
Senior and Disabilities Svcs							
SDS Community Based Grants	12,973.9	15,622.8	15,622.8	15,622.8	2,648.9 20.4 %	0.0	0.0
Early Intervention Learning Prgm	7,351.2	7,424.5	7,424.5	7,424.5	73.3 1.0 %	0.0	0.0
Senior/Disabilities Svcs Admin	12,956.1	13,213.7	13,342.6	13,342.6	386.5 3.0 %	128.9 1.0 %	0.0
General Relief/Temp Assistance	8,931.1	10,895.0	10,895.0	10,895.0	1,963.9 22.0 %	0.0	0.0
Governor's Cncl/Disabilities	383.3	15.5	16.0	16.0	-367.3 -95.8 %	0.5 3.2 %	0.0
SDS Facility O&M	0.0	468.3	468.3	468.3	468.3 >999 %	0.0	0.0
Appropriation Total	42,595.6	47,639.8	47,769.2	47,769.2	5,173.6 12.1 %	129.4 0.3 %	0.0
Senior Benefits Payment Program							
Senior Benefits Payment Program	24,007.9	23,542.3	23,542.3	24,022.6	14.7 0.1 %	480.3 2.0 %	480.3 2.0 %
Appropriation Total	24,007.9	23,542.3	23,542.3	24,022.6	14.7 0.1 %	480.3 2.0 %	480.3 2.0 %

2026 Legislature - Operating Budget Allocation Summary - FY27 Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Departmental Support Services							
Public Affairs	155.9	145.2	145.2	145.2	-10.7	-6.9 %	0.0
Quality Assurance and Audit	572.0	649.0	670.3	670.3	98.3	17.2 %	21.3
Commissioner's Office	2,107.1	2,580.1	1,950.9	1,950.9	-156.2	-7.4 %	-629.2
Administrative Support Svcs	4,204.5	3,531.3	3,625.1	3,632.0	-572.5	-13.6 %	100.7
Information Technology Services	2,091.1	1,598.4	1,598.4	1,598.4	-492.7	-23.6 %	0.0
Rate Review	1,386.9	1,570.6	1,634.5	1,634.5	247.6	17.9 %	63.9
DSS Facility O&M	1,823.3	2,350.6	2,350.6	2,350.6	527.3	28.9 %	0.0
Appropriation Total	12,340.8	12,425.2	11,975.0	11,981.9	-358.9	-2.9 %	-443.3
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0
Appropriation Total	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0
Community Initiative Grants							
Community Initiative Grants	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0
Appropriation Total	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0
Medicaid Services							
Medicaid Services	734,947.6	748,582.3	748,355.0	738,355.0	3,407.4	0.5 %	-10,227.3
Adult Prev Dental Medicaid Svcs	6,333.0	8,273.6	8,273.6	8,273.6	1,940.6	30.6 %	0.0
Appropriation Total	741,280.6	756,855.9	756,628.6	746,628.6	5,348.0	0.7 %	-10,227.3
Agency Total	1,037,846.5	1,065,526.8	1,062,262.3	1,052,446.8	14,600.3	1.4 %	-13,080.0
Funding Summary							
Unrestricted General (UGF)	1,037,846.5	1,065,526.8	1,062,262.3	1,052,446.8	14,600.3	1.4 %	-13,080.0

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,820,031.9	4,341,663.4	4,212,849.2	4,207,607.3	387,575.4 10.1 %	-134,056.1 -3.1 %	-5,241.9 -0.1 %
Objects of Expenditure							
1 Personal Services	198,146.4	222,860.5	231,097.8	232,665.7	34,519.3 17.4 %	9,805.2 4.4 %	1,567.9 0.7 %
2 Travel	2,177.0	1,841.0	1,799.6	1,764.1	-412.9 -19.0 %	-76.9 -4.2 %	-35.5 -2.0 %
3 Services	238,411.5	289,804.2	229,663.8	231,703.6	-6,707.9 -2.8 %	-58,100.6 -20.0 %	2,039.8 0.9 %
4 Commodities	24,774.2	40,696.2	22,725.7	23,276.2	-1,498.0 -6.0 %	-17,420.0 -42.8 %	550.5 2.4 %
5 Capital Outlay	437.4	5,627.8	294.4	294.4	-143.0 -32.7 %	-5,333.4 -94.8 %	0.0
7 Grants, Benefits	3,356,085.4	3,780,833.7	3,727,267.9	3,717,903.3	361,817.9 10.8 %	-62,930.4 -1.7 %	-9,364.6 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1002 Fed Rcpts (Fed)	2,631,119.1	3,024,940.5	2,990,808.6	2,994,117.2	362,998.1 13.8 %	-30,823.3 -1.0 %	3,308.6 0.1 %
1003 GF/Match (UGF)	803,766.4	826,985.4	829,468.5	829,477.8	25,711.4 3.2 %	2,492.4 0.3 %	9.3
1004 Gen Fund (UGF)	110,426.1	119,466.0	113,356.5	104,006.0	-6,420.1 -5.8 %	-15,460.0 -12.9 %	-9,350.5 -8.2 %
1005 GF/Prgm (DGF)	10,061.6	13,827.1	14,030.2	14,050.8	3,989.2 39.6 %	223.7 1.6 %	20.6 0.1 %
1007 I/A Rcpts (Other)	33,316.1	50,477.3	51,546.6	52,678.1	19,362.0 58.1 %	2,200.8 4.4 %	1,131.5 2.2 %
1037 GF/MH (UGF)	123,654.0	119,075.4	119,437.3	118,963.0	-4,691.0 -3.8 %	-112.4 -0.1 %	-474.3 -0.4 %
1050 PFD Fund (Other)	13,079.2	17,791.5	17,791.5	17,791.5	4,712.3 36.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,360.6	2,463.5	2,536.5	2,557.1	196.5 8.3 %	93.6 3.8 %	20.6 0.8 %
1092 MHTAAR (Other)	2,778.1	3,987.9	3,972.6	4,229.3	1,451.2 52.2 %	241.4 6.1 %	256.7 6.5 %
1108 Stat Desig (Other)	16,557.9	33,145.8	32,898.2	32,903.0	16,345.1 98.7 %	-242.8 -0.7 %	4.8
1168 Tob ED/CES (DGF)	4,688.1	5,257.6	5,330.9	5,330.9	642.8 13.7 %	73.3 1.4 %	0.0
1171 Rest Just (Other)	297.4	420.6	420.6	251.4	-46.0 -15.5 %	-169.2 -40.2 %	-169.2 -40.2 %
1180 A/D T&P Fd (DGF)	17,939.6	20,100.0	20,100.0	20,100.0	2,160.4 12.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	4,511.7	4,412.0	4,412.0	4,412.0	-99.7 -2.2 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8 >999 %	0.0	0.0
1254 MET Fund (DGF)	5,668.4	6,514.1	6,519.4	6,519.4	851.0 15.0 %	5.3 0.1 %	0.0
1265 COVID Fed (Fed)	25,825.1	82,262.1	0.0	0.0	-25,825.1 -100.0 %	-82,262.1 -100.0 %	0.0
1269 CSLFRF (Fed)	13,982.5	10,316.8	0.0	0.0	-13,982.5 -100.0 %	-10,316.8 -100.0 %	0.0

2026 Legislature - Operating Budget Agency Totals - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Positions</u>							
Perm Full Time	1,552	1,569	1,567	1,567	15 1.0 %	-2 -0.1 %	0
Perm Part Time	3	1	1	1	-2 -66.7 %	0	0
Temporary	121	62	60	59	-62 -51.2 %	-3 -4.8 %	-1 -1.7 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,037,846.5	1,065,526.8	1,062,262.3	1,052,446.8	14,600.3 1.4 %	-13,080.0 -1.2 %	-9,815.5 -0.9 %
Designated General (DGF)	42,869.4	50,330.6	50,612.3	50,632.9	7,763.5 18.1 %	302.3 0.6 %	20.6
Other State Funds (Other)	68,389.3	108,286.6	109,166.0	110,410.4	42,021.1 61.4 %	2,123.8 2.0 %	1,244.4 1.1 %
Federal Receipts (Fed)	2,670,926.7	3,117,519.4	2,990,808.6	2,994,117.2	323,190.5 12.1 %	-123,402.2 -4.0 %	3,308.6 0.1 %

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	50,606.6	49,288.7	49,288.7	49,288.7	-1,317.9	-2.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
3 Services	3,876.8	3,811.8	3,811.8	3,811.8	-65.0	-1.7 %	0.0		0.0
4 Commodities	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	46,727.4	45,476.9	45,476.9	45,476.9	-1,250.5	-2.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,175.6	14,700.5	14,700.5	14,700.5	-1,475.1	-9.1 %	0.0		0.0
1003 GF/Match (UGF)	675.4	675.4	675.4	675.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	170.6	95.7	95.7	264.9	94.3	55.3 %	169.2	176.8 %	169.2 176.8 %
1007 I/A Rcpts (Other)	652.9	492.4	492.4	492.4	-160.5	-24.6 %	0.0		0.0
1037 GF/MH (UGF)	9,861.0	8,678.5	8,678.5	8,678.5	-1,182.5	-12.0 %	0.0		0.0
1108 Stat Desig (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
1171 Rest Just (Other)	297.4	420.6	420.6	251.4	-46.0	-15.5 %	-169.2	-40.2 %	-169.2 -40.2 %
1180 A/D T&P Fd (DGF)	14,765.6	16,057.9	16,057.9	16,057.9	1,292.3	8.8 %	0.0		0.0
1246 RcdvsmFund (DGF)	4,311.1	4,228.5	4,228.5	4,228.5	-82.6	-1.9 %	0.0		0.0
1254 MET Fund (DGF)	3,647.0	3,939.2	3,939.2	3,939.2	292.2	8.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		14,700.5										
1003 GF/Match (UGF)		675.4										
1004 Gen Fund (UGF)		95.7										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		8,678.5										
1171 Rest Just (Other)		420.6										
1180 A/D T&P Fd (DGF)		16,057.9										
1246 RcdvsmFund (DGF)		4,228.5										
1254 MET Fund (DGF)		3,939.2										
FY26 Enrolled Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	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										
FY27 Gov (12/11) Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,103.3	5,885.4	6,041.2	5,996.1	892.8 17.5 %	110.7 1.9 %	-45.1 -0.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,266.9	3,666.0	3,689.3	3,644.2	377.3 11.5 %	-21.8 -0.6 %	-45.1 -1.2 %
2 Travel	1.6	5.6	5.6	5.6	4.0 250.0 %	0.0	0.0
3 Services	341.6	331.7	464.2	464.2	122.6 35.9 %	132.5 39.9 %	0.0
4 Commodities	3.4	79.2	79.2	79.2	75.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,489.8	1,802.9	1,802.9	1,802.9	313.1 21.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	759.6	739.6	742.4	742.4	-17.2 -2.3 %	2.8 0.4 %	0.0
1004 Gen Fund (UGF)	1,356.9	1,114.1	1,187.3	1,187.3	-169.6 -12.5 %	73.2 6.6 %	0.0
1005 GF/Prgm (DGF)	249.3	381.2	381.2	381.2	131.9 52.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,669.6	2,364.4	2,419.2	2,374.1	704.5 42.2 %	9.7 0.4 %	-45.1 -1.9 %
1037 GF/MH (UGF)	787.7	997.9	1,022.9	1,022.9	235.2 29.9 %	25.0 2.5 %	0.0
1180 A/D T&P Fd (DGF)	280.2	288.2	288.2	288.2	8.0 2.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	28	27	27	0	-1 -3.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	2	-1 -33.3 %	-1 -33.3 %	-1 -33.3 %

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3
1002 Fed Rcpts (Fed)		739.6										
1004 Gen Fund (UGF)		1,114.1										
1005 GF/Prgm (DGF)		381.2										
1007 I/A Rcpts (Other)		2,112.4										
1037 GF/MH (UGF)		997.9										
1180 A/D T&P Fd (DGF)		288.2										
FY26 Enrolled Total		5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.2	4.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 from Behavioral Health Administration for Therapeutic Courts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Behavioral Health Administration to Support a Program Coordinator 2 and Subrecipient Grants	TrIn	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		252.0										
Transfer from Services for Anticipated Program Coordinator 2 Personal Services and Subrecipient Grants Expenditures	LIT	0.0	100.0	0.0	-252.0	0.0	0.0	152.0	0.0	0	0	0
FY26 Management Plan Total		5,885.4	3,666.0	5.6	331.7	79.2	0.0	1,802.9	0.0	28	0	3
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	Sa1Adj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		2.5										
FY2027 Salary Adjustments	Sa1Adj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		71.7										
1007 I/A Rcpts (Other)		51.8										
1037 GF/MH (UGF)		22.5										
Delete Program Coordinator 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-132.5	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		6,041.2	3,689.3	5.6	464.2	79.2	0.0	1,802.9	0.0	27	0	3
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Delete Non-Permanent Adult Probation Officer 2 Position in Anchorage	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										
FY27 Gov (12/11) Total		5,996.1	3,644.2	5.6	464.2	79.2	0.0	1,802.9	0.0	27	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	17,892.9	27,543.2	28,168.0	28,953.0	11,060.1 61.8 %	1,409.8 5.1 %	785.0 2.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,779.7	11,077.7	11,537.0	11,537.0	1,757.3 18.0 %	459.3 4.1 %	0.0
2 Travel	340.8	180.8	186.8	186.8	-154.0 -45.2 %	6.0 3.3 %	0.0
3 Services	7,669.2	14,378.5	14,538.0	15,323.0	7,653.8 99.8 %	944.5 6.6 %	785.0 5.4 %
4 Commodities	103.2	250.2	250.2	250.2	147.0 142.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	1,656.0	1,656.0	1,656.0	1,656.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,453.2	13,466.2	13,602.7	14,187.7	8,734.5 160.2 %	721.5 5.4 %	585.0 4.3 %
1003 GF/Match (UGF)	2,510.3	2,297.6	2,336.2	2,336.2	-174.1 -6.9 %	38.6 1.7 %	0.0
1004 Gen Fund (UGF)	99.2	101.9	101.9	101.9	2.7 2.7 %	0.0	0.0
1005 GF/Prgrm (DGF)	1.1	150.0	150.0	150.0	148.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	27.1	932.3	937.2	937.2	910.1 >999 %	4.9 0.5 %	0.0
1037 GF/MH (UGF)	7,949.0	8,132.6	8,383.3	8,383.3	434.3 5.5 %	250.7 3.1 %	0.0
1092 MHTAAR (Other)	322.6	1,096.8	1,101.5	1,301.5	978.9 303.4 %	204.7 18.7 %	200.0 18.2 %
1108 Stat Desig (Other)	385.2	0.0	165.5	165.5	-219.7 -57.0 %	165.5 >999 %	0.0
1168 Tob ED/CES (DGF)	776.6	830.7	854.2	854.2	77.6 10.0 %	23.5 2.8 %	0.0
1180 A/D T&P Fd (DGF)	161.5	201.6	201.6	201.6	40.1 24.8 %	0.0	0.0
1246 RcdvsmFund (DGF)	200.6	183.5	183.5	183.5	-17.1 -8.5 %	0.0	0.0
1254 MET Fund (DGF)	6.5	150.0	150.4	150.4	143.9 >999 %	0.4 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	66	67	67	67	1 1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	19	23	23	23	4 21.1 %	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	27,795.2	11,077.7	415.7	14,395.6	250.2	0.0	1,656.0	0.0	66	0	19
1002 Fed Rcpts (Fed)		13,466.2										
1003 GF/Match (UGF)		2,297.6										
1004 Gen Fund (UGF)		101.9										
1005 GF/Prgm (DGF)		150.0										
1007 I/A Rcpts (Other)		1,184.3										
1037 GF/MH (UGF)		8,132.6										
1092 MHTAAR (Other)		1,096.8										
1168 Tob ED/CES (DGF)		830.7										
1180 A/D T&P Fd (DGF)		201.6										
1246 RcdvsmFund (DGF)		183.5										
1254 MET Fund (DGF)		150.0										
FY26 Enrolled Total		27,795.2	11,077.7	415.7	14,395.6	250.2	0.0	1,656.0	0.0	66	0	19
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		27,795.2	11,077.7	415.7	14,395.6	250.2	0.0	1,656.0	0.0	66	0	19
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Non-Permanent Medicaid Program Specialist 3 in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Five Non-Permanent Positions in Anchorage for Project Assistance, Coordination and Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Align Authority for Chargebacks, Contracts, and Training	LIT	0.0	0.0	-234.9	234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Health Program Manager 3 from Emergency Programs for Mental Health Comprehensive Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Public Health Informaticist 2 from Nursing and Reclassify to Medicaid Program Specialist 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Alcohol Safety Action Program to Support a Program Coordinator and Subrecipient Grants	TrOut	-252.0	0.0	0.0	-252.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-252.0										
Transfer Program Coordinator 2 to Alcohol Safety Action Program for Therapeutic Courts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Management Plan Total		27,543.2	11,077.7	180.8	14,378.5	250.2	0.0	1,656.0	0.0	67	0	23
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Zero Suicide Initiative (FY22-FY27)	OTI	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY27)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Reverse MH Trust: Peer Support Certification (FY21-FY27)	OTI	-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: Peer Support Certification (FY21-FY27)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
MH Trust: Peer Support Certification (FY21-FY27) (continued)												
1092 MHTAAR (Other) 50.0												
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY25-FY27)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -30.0												
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY25-FY27)	IncT	30.0	0.0	6.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 30.0												
Reverse MH Trust: Family Services Training Center (FY22-FY27)	OTI	-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: Family Services Training Center (FY22-FY27)	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												
Reverse MH Trust: Crisis Call Center (FY26-FY27)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -750.0												
MH Trust: Extend Crisis Call Center (FY26-FY28)	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0												
Reverse MH Trust: Comprehensive Program Planning Coordinator (FY25-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -75.0												
Comprehensive Program Planning Coordinator (FY25-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0												
Reverse MH Trust: Comprehensive Program Planning (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
MH Trust: Comprehensive Program Planning	IncM	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Reverse MH Trust: Behavioral and Physical Health Care Integration (FY26-FY27)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
MH Trust: Extend Behavioral and Physical Health Care Integration (FY26-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Reverse MH Trust: Salary Adjustments	OTI	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.3												
FY2027 AlaskaCare Rate Adjustment	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.1												
1003 GF/Match (UGF) 2.6												
1037 GF/MH (UGF) 17.3												
1168 Tob ED/CES (DGF) 1.5												
1254 MET Fund (DGF) 0.1												
FY2027 Salary Adjustments	SalAdj	434.0	434.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 128.4												
1003 GF/Match (UGF) 36.0												
1007 I/A Rcpts (Other) 4.9												
1037 GF/MH (UGF) 233.4												
1092 MHTAAR (Other) 9.0												

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1168 Tob ED/CES (DGF) 22.0												
1254 MET Fund (DGF) 0.3												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Crisis Services	TrIn	165.5	0.0	0.0	165.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 165.5												
FY27 Adjusted Base Total		28,168.0	11,537.0	186.8	14,538.0	250.2	0.0	1,656.0	0.0	67	0	23
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Increase Federal Receipt Authority for Crisis Contact Center	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 Authority for MH Trust: Crisis Call Center (FY27-FY28)	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												
MH Trust: Remove Authority for the Final Year of Family Services Training Center (FY22-FY27)	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												
FY27 Gov (12/11) Total		28,953.0	11,537.0	186.8	15,323.0	250.2	0.0	1,656.0	0.0	67	0	23

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	9,920.8	9,838.4	7,764.7	7,764.7	-2,156.1 -21.7 %	-2,073.7 -21.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,897.7	2,431.5	945.4	945.4	-1,952.3 -67.4 %	-1,486.1 -61.1 %	0.0
4 Commodities	13.7	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,009.4	7,406.9	6,819.3	6,819.3	-190.1 -2.7 %	-587.6 -7.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,394.6	1,777.4	1,777.4	1,777.4	-617.2 -25.8 %	0.0	0.0
1037 GF/MH (UGF)	2,483.1	2,435.0	2,435.0	2,435.0	-48.1 -1.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	165.5	0.0	0.0	0.0	-165.5 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	2,732.3	3,552.3	3,552.3	3,552.3	820.0 30.0 %	0.0	0.0
1265 COVID Fed (Fed)	2,310.8	1,908.2	0.0	0.0	-2,310.8 -100.0 %	-1,908.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	7,930.2	0.0	0.0	1,110.9	0.0	0.0	6,819.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,777.4										
1037 GF/MH (UGF)		2,435.0										
1108 Stat Desig (Other)		165.5										
1180 A/D T&P Fd (DGF)		3,552.3										
FY26 Enrolled Total		7,930.2	0.0	0.0	1,110.9	0.0	0.0	6,819.3	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L American Rescue Plan Act Mental Health Treatment Funding Sec17(e) Ch7 SLA2024 P91 L12 (HB268) (FY23-FY26)	CarryFwd	735.0	0.0	0.0	666.0	0.0	0.0	69.0	0.0	0	0	0
1265 COVID Fed (Fed)		735.0										
L American Rescue Plan Act Substance Abuse Block Grant Funding Sec17(h) Ch7 SLA2024 P92 L4 (HB268) (FY23-FY26)	CarryFwd	1,173.2	0.0	0.0	654.6	0.0	0.0	518.6	0.0	0	0	0
1265 COVID Fed (Fed)		1,173.2										
FY26 Authorized Total		9,838.4	0.0	0.0	2,431.5	0.0	0.0	7,406.9	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		9,838.4	0.0	0.0	2,431.5	0.0	0.0	7,406.9	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse American Rescue Plan Act Mental Health Treatment Funding Sec17(e) Ch7 SLA2024 P91 L12 (HB268) (FY23-FY26)	OTI	-735.0	0.0	0.0	-666.0	0.0	0.0	-69.0	0.0	0	0	0
1265 COVID Fed (Fed)		-735.0										
L Reverse American Rescue Plan Act Substance Abuse Block Grant Funding Sec17(h) Ch7 SLA2024 P92 L4 (HB268) (FY23-FY26)	OTI	-1,173.2	0.0	0.0	-654.6	0.0	0.0	-518.6	0.0	0	0	0
1265 COVID Fed (Fed)		-1,173.2										
Transfer to Behavioral Health Administration for Behavioral Crisis Services	TrOut	-165.5	0.0	0.0	-165.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-165.5										
FY27 Adjusted Base Total		7,764.7	0.0	0.0	945.4	0.0	0.0	6,819.3	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		7,764.7	0.0	0.0	945.4	0.0	0.0	6,819.3	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	563.1	1,150.5	1,155.0	1,155.0	591.9	105.1 %	4.5	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	427.3	766.7	771.2	771.2	343.9	80.5 %	4.5	0.6 %	0.0
2 Travel	15.6	12.2	12.2	12.2	-3.4	-21.8 %	0.0		0.0
3 Services	108.4	351.0	351.0	351.0	242.6	223.8 %	0.0		0.0
4 Commodities	11.8	20.6	20.6	20.6	8.8	74.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	57.7	57.7	57.7	57.7	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	61.0	61.0	61.0	61.0	>999 %	0.0		0.0
1037 GF/MH (UGF)	247.2	512.0	528.2	528.2	281.0	113.7 %	16.2	3.2 %	0.0
1092 MHTAAR (Other)	315.9	519.8	508.1	508.1	192.2	60.8 %	-11.7	-2.3 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		57.7										
1007 I/A Rcpts (Other)		61.0										
1037 GF/MH (UGF)		512.0										
1092 MHTAAR (Other)		519.8										
FY26 Enrolled Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks and Transcription Services	LIT	0.0	0.0	-164.8	164.8	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,150.5	766.7	12.2	351.0	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Salary Adjustments	OTI	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-28.3										
Reverse MH Trust: Advisory Board on Alcoholism and Drug Abuse/ Alaska Mental Health Board Joint Staffing (FY18-FY28)	OTI	-491.5	-421.6	-50.7	-14.2	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Advisory Board on Alcoholism and Drug Abuse/Alaska Mental Health Board Joint Staffing	IncM	491.5	421.6	50.7	14.2	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
1092 MHTAAR (Other)		0.8										
FY2027 Salary Adjustments	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		15.4										
1092 MHTAAR (Other)		15.8										
FY27 Adjusted Base Total		1,155.0	771.2	12.2	351.0	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,155.0	771.2	12.2	351.0	20.6	0.0	0.0	0.0	6	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	571.0	649.8	656.2	656.2	85.2	14.9 %	6.4	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	140.2	146.4	155.2	155.2	15.0	10.7 %	8.8	6.0 %	0.0
2 Travel	3.5	3.1	3.1	3.1	-0.4	-11.4 %	0.0		0.0
3 Services	27.7	96.8	94.4	94.4	66.7	240.8 %	-2.4	-2.5 %	0.0
4 Commodities	0.0	3.5	3.5	3.5	3.5	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	399.6	400.0	400.0	400.0	0.4	0.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
1037 GF/MH (UGF)	571.0	619.8	626.2	626.2	55.2	9.7 %	6.4	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1007 I/A Rcpts (Other) 30.0		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF) 619.8												
FY26 Enrolled Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
FY26 Authorized Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Management Plan Total		0.0	0.0	-29.3	29.3	0.0	0.0	0.0	0.0	0	0	0
		649.8	146.4	3.1	96.8	3.5	0.0	400.0	0.0	1	0	0
FY2027 Salary Adjustments	SalAdj	* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
1037 GF/MH (UGF) 6.4		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Personal Services	LIT	* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Adjusted Base Total		0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
		656.2	155.2	3.1	94.4	3.5	0.0	400.0	0.0	1	0	0
FY27 Gov (12/11) Total		656.2	155.2	3.1	94.4	3.5	0.0	400.0	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	2,564.0	3,153.1	3,153.1	2,678.8	114.8	4.5 %	-474.3	-15.0 %	-474.3	-15.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	222.2	222.2	222.2	222.2	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,564.0	2,930.9	2,930.9	2,456.6	-107.4	-4.2 %	-474.3	-16.2 %	-474.3	-16.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	504.6	1,064.4	1,064.4	1,064.4	559.8	110.9 %	0.0		0.0	
1037 GF/MH (UGF)	2,059.4	2,088.7	2,088.7	1,614.4	-445.0	-21.6 %	-474.3	-22.7 %	-474.3	-22.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY26 Enrolled Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Alternative Schools Coalition Project	LIT	0.0	0.0	0.0	222.2	0.0	0.0	-222.2	0.0	0	0	0
FY26 Management Plan Total		3,153.1	0.0	0.0	222.2	0.0	0.0	2,930.9	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		3,153.1	0.0	0.0	222.2	0.0	0.0	2,930.9	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Transfer to the Department of Family and Community Services for Residential Care for Children and Youth	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										
FY27 Gov (12/11) Total		2,678.8	0.0	0.0	222.2	0.0	0.0	2,456.6	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Facility Operations and Maintenance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1037 GF/MH (UGF)	0.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Facility Operations and Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers		26Enroll	* * * FY26 Enrolled * * *										
1037 GF/MH (UGF)	363.0		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Enrolled Total			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,633.7	4,305.5	4,417.1	4,417.1	1,783.4	67.7 %	111.6	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,116.8	2,632.1	2,743.7	2,743.7	626.9	29.6 %	111.6	4.2 %	0.0
2 Travel	101.3	170.5	170.5	170.5	69.2	68.3 %	0.0		0.0
3 Services	399.0	1,457.7	1,457.7	1,457.7	1,058.7	265.3 %	0.0		0.0
4 Commodities	16.6	45.2	45.2	45.2	28.6	172.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,047.6	2,589.6	2,664.5	2,664.5	616.9	30.1 %	74.9	2.9 %	0.0
1003 GF/Match (UGF)	97.4	440.0	464.4	464.4	367.0	376.8 %	24.4	5.5 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	84.6	84.6	84.6	>999 %	2.8	3.4 %	0.0
1005 GF/Prgm (DGF)	386.4	814.1	823.9	823.9	437.5	113.2 %	9.8	1.2 %	0.0
1007 I/A Rcpts (Other)	98.4	0.0	0.0	0.0	-98.4	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	0.0	130.0	128.7	128.7	128.7	>999 %	-1.3	-1.0 %	0.0
1108 Stat Desig (Other)	3.9	250.0	251.0	251.0	247.1	>999 %	1.0	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,305.5	2,721.4	200.5	1,338.4	45.2	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,589.6										
1003 GF/Match (UGF)		440.0										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		814.1										
1037 GF/MH (UGF)		130.0										
1108 Stat Desig (Other)		250.0										
FY26 Enrolled Total		4,305.5	2,721.4	200.5	1,338.4	45.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		4,305.5	2,721.4	200.5	1,338.4	45.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-89.3	-30.0	119.3	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		4,305.5	2,632.1	170.5	1,457.7	45.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.6										
1108 Stat Desig (Other)		0.1										
FY2027 Salary Adjustments	SalAdj	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1003 GF/Match (UGF)		23.8										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		9.2										
1037 GF/MH (UGF)		-1.3										
1108 Stat Desig (Other)		0.9										
FY27 Adjusted Base Total		4,417.1	2,743.7	170.5	1,457.7	45.2	0.0	0.0	0.0	14	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
New General Fund Program Receipt Carryforward Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Gov (12/11) Total		4,417.1	2,743.7	170.5	1,457.7	45.2	0.0	0.0	0.0	14	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,360.7	5,879.2	6,034.0	6,034.0	1,673.3 38.4 %	154.8 2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,530.3	3,498.1	3,652.9	3,652.9	1,122.6 44.4 %	154.8 4.4 %	0.0
2 Travel	24.0	25.1	25.1	25.1	1.1 4.6 %	0.0	0.0
3 Services	1,798.1	2,269.5	2,269.5	2,269.5	471.4 26.2 %	0.0	0.0
4 Commodities	8.3	86.5	86.5	86.5	78.2 942.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,149.6	2,006.5	2,074.9	2,074.9	925.3 80.5 %	68.4 3.4 %	0.0
1003 GF/Match (UGF)	1,147.7	539.9	563.9	563.9	-583.8 -50.9 %	24.0 4.4 %	0.0
1004 Gen Fund (UGF)	0.0	296.4	309.1	309.1	309.1 >999 %	12.7 4.3 %	0.0
1005 GF/Prgm (DGF)	1,753.1	2,490.9	2,541.0	2,541.0	787.9 44.9 %	50.1 2.0 %	0.0
1007 I/A Rcpts (Other)	307.7	388.7	390.8	390.8	83.1 27.0 %	2.1 0.5 %	0.0
1037 GF/MH (UGF)	2.6	156.8	154.3	154.3	151.7 >999 %	-2.5 -1.6 %	0.0
<u>Positions</u>							
Perm Full Time	30	32	32	32	2 6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		2,009.7										
1003 GF/Match (UGF)		544.6										
1004 Gen Fund (UGF)		296.4										
1005 GF/Prgm (DGF)		2,490.9										
1007 I/A Rcpts (Other)		386.6										
1037 GF/MH (UGF)		156.8										
FY26 Enrolled Total		5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-204.1	-9.8	213.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Care Services Facility Operations and Maintenance for Reimbursable Services Agreements	TrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
Transfer to Health Care Services Facility Operations and Maintenance for Lease Payments	TrOut	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 GF/Match (UGF)		-4.7										
FY26 Management Plan Total		5,879.2	3,498.1	25.1	2,269.5	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
FY2027 Salary Adjustments	SalAdj	148.8	148.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.9										
1003 GF/Match (UGF)		22.9										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		48.5										
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		-2.5										
FY27 Adjusted Base Total		6,034.0	3,652.9	25.1	2,269.5	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		6,034.0	3,652.9	25.1	2,269.5	86.5	0.0	0.0	0.0	32	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	13,072.8	16,130.6	16,676.7	16,676.7	3,603.9	27.6 %	546.1	3.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,206.4	13,104.8	13,650.9	13,650.9	2,444.5	21.8 %	546.1	4.2 %	0.0
2 Travel	26.4	5.9	5.9	5.9	-20.5	-77.7 %	0.0		0.0
3 Services	1,740.7	2,795.1	2,795.1	2,795.1	1,054.4	60.6 %	0.0		0.0
4 Commodities	99.3	201.7	201.7	201.7	102.4	103.1 %	0.0		0.0
5 Capital Outlay	0.0	23.1	23.1	23.1	23.1	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,644.8	8,645.1	9,009.5	9,009.5	1,364.7	17.9 %	364.4	4.2 %	0.0
1003 GF/Match (UGF)	5,428.0	6,136.0	6,317.7	6,317.7	889.7	16.4 %	181.7	3.0 %	0.0
1004 Gen Fund (UGF)	0.0	1,150.4	1,150.4	1,150.4	1,150.4	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	121.7	121.7	121.7	121.7	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	77.4	77.4	77.4	77.4	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	86	87	87	87	1	1.2 %	0		0
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	16,131.9	13,425.5	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0
1002 Fed Rcpts (Fed)		8,645.8										
1003 GF/Match (UGF)		6,136.6										
1004 Gen Fund (UGF)		1,150.4										
1007 I/A Rcpts (Other)		121.7										
1061 CIP Rcpts (Other)		77.4										
FY26 Enrolled Total		16,131.9	13,425.5	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		16,131.9	13,425.5	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	-83.0	403.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to Health Care Services Facility Operations and Maintenance for Lease Payments	TrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 GF/Match (UGF)		-0.6										
FY26 Management Plan Total		16,130.6	13,104.8	5.9	2,795.1	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1003 GF/Match (UGF)		14.5										
FY2027 Salary Adjustments	SalAdj	504.2	504.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		337.0										
1003 GF/Match (UGF)		167.2										
FY27 Adjusted Base Total		16,676.7	13,650.9	5.9	2,795.1	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		16,676.7	13,650.9	5.9	2,795.1	201.7	23.1	0.0	0.0	87	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Care Services Facility Operations and Maintenance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	173.3	173.3	173.3	173.3	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	173.3	173.3	173.3	173.3	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	85.6	85.6	85.6	85.6	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	79.8	79.8	79.8	79.8	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	7.9	7.9	7.9	7.9	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Care Services Facility Operations and Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers		26Enroll	166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	81.7												
1003 GF/Match (UGF)	74.5												
1004 Gen Fund (UGF)	7.9												
1007 I/A Rcpts (Other)	2.1												
FY26 Enrolled Total			166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total			166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Transfer from Residential Licensing and Medical Asst Admin for Lease Payments		TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.9												
1003 GF/Match (UGF)	5.3												
Transfer to Residential Licensing for Reimbursable Services Agreements		TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-2.1												
FY26 Management Plan Total			173.3	0.0	0.0	173.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total			173.3	0.0	0.0	173.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total			173.3	0.0	0.0	173.3	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	18,438.8	18,577.3	18,366.9	18,366.9	-71.9	-0.4 %	-210.4	-1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,800.0	0.0	0.0	0.0	-2,800.0	-100.0 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	15,638.8	18,577.3	18,366.9	18,366.9	2,728.1	17.4 %	-210.4	-1.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,591.7	15,596.2	15,596.2	15,596.2	2,004.5	14.7 %	0.0		0.0
1003 GF/Match (UGF)	4,847.1	1,267.5	1,057.1	1,057.1	-3,790.0	-78.2 %	-210.4	-16.6 %	0.0
1007 I/A Rcpts (Other)	0.0	1,713.6	1,713.6	1,713.6	1,713.6	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,057.1										
1007 I/A Rcpts (Other)		1,713.6										
FY26 Enrolled Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Maintenance of Effort for Alaska Temporary Assistance for Needy Families Sec17(q) Ch7 SLA2024 P94 L18 (HB268)(FY24-FY26)	CarryFwd	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)		210.4										
FY26 Authorized Total		22,077.3	0.0	0.0	250.2	0.0	0.0	21,827.1	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Benefit Payments	LIT	0.0	0.0	0.0	-250.2	0.0	0.0	250.2	0.0	0	0	0
Transfer to Public Assistance Field Services for Eligibility Systems and Operations	TrOut	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,500.0										
FY26 Management Plan Total		18,577.3	0.0	0.0	0.0	0.0	0.0	18,577.3	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Maintenance of Effort for Alaska Temp Asst for Needy Families Sec17(q) Ch7 SLA2024 P94 L18 (HB268)(FY24-FY26)	OTI	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)		-210.4										
FY27 Adjusted Base Total		18,366.9	0.0	0.0	0.0	0.0	0.0	18,366.9	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		18,366.9	0.0	0.0	0.0	0.0	0.0	18,366.9	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	49,206.2	52,781.3	52,781.3	52,781.3	3,575.1	7.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	49,206.2	52,781.3	52,781.3	52,781.3	3,575.1	7.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	730.0	730.0	730.0	730.0	>999 %	0.0	0.0
1003 GF/Match (UGF)	45,563.0	47,640.5	47,640.5	47,640.5	2,077.5	4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	3,643.2	4,410.8	4,410.8	4,410.8	767.6	21.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY26 Enrolled Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer to Public Assistance Field Services for Eligibility Systems and Operations	TrOut	-10,834.6	0.0	0.0	0.0	0.0	0.0	-10,834.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
1003 GF/Match (UGF)		-9,834.6										
Transfer to Quality Control for Software and Chargebacks	TrOut	-171.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0	0	0
1003 GF/Match (UGF)		-171.0										
FY26 Management Plan Total		52,781.3	0.0	0.0	0.0	0.0	0.0	52,781.3	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		52,781.3	0.0	0.0	0.0	0.0	0.0	52,781.3	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		52,781.3	0.0	0.0	0.0	0.0	0.0	52,781.3	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	52,928.0	65,577.7	65,738.4	65,738.4	12,810.4 24.2 %	160.7 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,841.0	3,843.6	4,041.6	4,041.6	1,200.6 42.3 %	198.0 5.2 %	0.0
2 Travel	57.6	30.4	30.4	30.4	-27.2 -47.2 %	0.0	0.0
3 Services	7,165.2	4,090.5	4,053.2	4,053.2	-3,112.0 -43.4 %	-37.3 -0.9 %	0.0
4 Commodities	16.3	15.0	15.0	15.0	-1.3 -8.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42,847.9	57,598.2	57,598.2	57,598.2	14,750.3 34.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	34,786.4	44,684.5	44,808.4	44,808.4	10,022.0 28.8 %	123.9 0.3 %	0.0
1003 GF/Match (UGF)	7,056.1	8,745.5	8,787.3	8,787.3	1,731.2 24.5 %	41.8 0.5 %	0.0
1004 Gen Fund (UGF)	7,494.6	11,647.7	11,642.7	11,642.7	4,148.1 55.3 %	-5.0	0.0
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
1265 COVID Fed (Fed)	3,590.9	0.0	0.0	0.0	-3,590.9 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	31	31	31	1 3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	61,343.4	3,849.8	100.8	699.0	25.2	0.0	56,668.6	0.0	30	0	0
1002 Fed Rcpts (Fed)		44,459.4										
1003 GF/Match (UGF)		8,520.4										
1004 Gen Fund (UGF)		7,863.6										
1005 GF/Prgm (DGF)		500.0										
FY26 Enrolled Total		61,343.4	3,849.8	100.8	699.0	25.2	0.0	56,668.6	0.0	30	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
CHILD CARE: ASSISTANCE/GRANTS (SB95) (Sec2 Ch10 SLA2025 P48 L5 (HB53))	FisNot27	6,092.2	203.8	0.0	28.0	2.0	0.0	5,858.4	0.0	2	0	0
1002 Fed Rcpts (Fed)		225.1										
1003 GF/Match (UGF)		225.1										
1004 Gen Fund (UGF)		5,642.0										
Funding to Support Child Care Grant Program for Place-based and Home-based Child Care Centers	Veto	-1,857.9	0.0	0.0	0.0	0.0	0.0	-1,857.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,857.9										
FY26 Authorized Total		65,577.7	4,053.6	100.8	727.0	27.2	0.0	60,669.1	0.0	32	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-210.0	-70.4	3,363.5	-12.2	0.0	-3,070.9	0.0	0	0	0
Transfer Program Coordinator 1 to Public Assistance Field Services for Eligibility Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Management Plan Total		65,577.7	3,843.6	30.4	4,090.5	15.0	0.0	57,598.2	0.0	31	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 GF/Match (UGF)		4.4										
FY2027 Salary Adjustments	SalAdj	145.6	145.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.2										
1003 GF/Match (UGF)		37.4										
1004 Gen Fund (UGF)		-5.0										
Align Authority for Personal Services	LIT	0.0	37.3	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		65,738.4	4,041.6	30.4	4,053.2	15.0	0.0	57,598.2	0.0	31	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		65,738.4	4,041.6	30.4	4,053.2	15.0	0.0	57,598.2	0.0	31	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,202.2	605.4	605.4	605.4	-1,596.8 -72.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,202.2	605.4	605.4	605.4	-1,596.8 -72.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,202.2	605.4	605.4	605.4	-1,596.8 -72.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers 1004 Gen Fund (UGF)	26Enroll	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY26 Enrolled Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	16,450.7	14,234.7	14,234.6	14,234.6	-2,216.1	-13.5 %	-0.1	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	16,450.7	14,234.7	14,234.6	14,234.6	-2,216.1	-13.5 %	-0.1	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	16,450.7	14,104.7	14,104.6	14,104.6	-2,346.1	-14.3 %	-0.1	0.0
1007 I/A Rcpts (Other)	0.0	130.0	130.0	130.0	130.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
1003 GF/Match (UGF)		14,104.6										
1007 I/A Rcpts (Other)		130.0										
FY26 Enrolled Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Maintenance of Effort for Temporary Assistance for Needy Families	CarryFwd	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
Sec17(r) Ch7 SLA2024 P94 L25(HB268) (FY24-FY26)												
1003 GF/Match (UGF)		0.1										
FY26 Authorized Total		14,234.7	0.0	0.0	0.0	0.0	0.0	14,234.7	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		14,234.7	0.0	0.0	0.0	0.0	0.0	14,234.7	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Maint of Effort for Temporary Assistance for Needy Families	OTI	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
Sec17(r) Ch7 SLA2024 P94 L25(HB268) (FY24-FY26)												
1003 GF/Match (UGF)		-0.1										
FY27 Adjusted Base Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>	<u>[4] - [2]</u> <u>26MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	13,079.2	17,791.5	17,791.5	17,791.5	4,712.3 36.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,017.2	5,851.4	5,851.4	5,851.4	834.2 16.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,062.0	11,940.1	11,940.1	11,940.1	3,878.1 48.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1050 PFD Fund (Other)	13,079.2	17,791.5	17,791.5	17,791.5	4,712.3 36.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
1050 PFD Fund (Other) 17,791.5												
FY26 Enrolled Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	4,244.6	0.0	0.0	-4,244.6	0.0	0	0	0
FY26 Management Plan Total		17,791.5	0.0	0.0	5,851.4	0.0	0.0	11,940.1	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		17,791.5	0.0	0.0	5,851.4	0.0	0.0	11,940.1	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		17,791.5	0.0	0.0	5,851.4	0.0	0.0	11,940.1	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>	<u>[4] - [2] 26MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
Total	7,158.3	13,123.4	13,123.4	13,123.4	5,965.1 83.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,158.3	13,123.4	13,123.4	13,123.4	5,965.1 83.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,158.3	13,123.4	13,123.4	13,123.4	5,965.1 83.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1002 Fed Rcpts (Fed) 14,665.0		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
FY26 Enrolled Total		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
Transfer to Public Assistance Field Services for Eligibility Systems and Operations	TrOut	* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
1002 Fed Rcpts (Fed) -1,541.6		-1,541.6	0.0	0.0	0.0	0.0	0.0	-1,541.6	0.0	0	0	0
FY26 Management Plan Total		13,123.4	0.0	0.0	0.0	0.0	0.0	13,123.4	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		13,123.4	0.0	0.0	0.0	0.0	0.0	13,123.4	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		13,123.4	0.0	0.0	0.0	0.0	0.0	13,123.4	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	13,172.6	18,443.8	12,565.0	12,565.0	-607.6 -4.6 %	-5,878.8 -31.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,402.4	7,377.1	7,515.2	7,515.2	1,112.8 17.4 %	138.1 1.9 %	0.0
2 Travel	99.6	31.6	31.6	31.6	-68.0 -68.3 %	0.0	0.0
3 Services	6,035.2	10,905.9	4,889.0	4,889.0	-1,146.2 -19.0 %	-6,016.9 -55.2 %	0.0
4 Commodities	534.7	28.5	28.5	28.5	-506.2 -94.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.7	100.7	100.7	100.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,444.2	7,568.2	7,730.9	7,730.9	-713.3 -8.4 %	162.7 2.1 %	0.0
1003 GF/Match (UGF)	3,793.1	3,393.0	3,492.7	3,492.7	-300.4 -7.9 %	99.7 2.9 %	0.0
1004 Gen Fund (UGF)	0.0	5,954.3	0.0	0.0	0.0	-5,954.3 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	314.7	314.7	314.7	314.7 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	670.9	994.0	1,026.7	1,026.7	355.8 53.0 %	32.7 3.3 %	0.0
1265 COVID Fed (Fed)	264.4	219.6	0.0	0.0	-264.4 -100.0 %	-219.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	44	43	43	43	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	9	9	9	3 50.0 %	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
1002 Fed Rcpts (Fed)		7,568.2										
1003 GF/Match (UGF)		3,393.0										
1005 GF/Prgm (DGF)		314.7										
1061 CIP Rcpts (Other)		994.0										
FY26 Enrolled Total		12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	CarryFwd	219.6	0.0	0.0	0.0	219.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		219.6										
L New Investment Projects in the SNAP Sec15(c) Ch10 SLA2025 P80 L5 (HB53) (FY25-FY26)	CarryFwd	5,954.3	0.0	0.0	5,954.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,954.3										
FY26 Authorized Total		18,443.8	7,029.4	142.2	10,905.9	248.1	0.0	118.2	0.0	44	0	6
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Project Manager for Eligibility Information System (EIS) Modernization Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Two Project Analyst Positions to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
L Align Authority to Support Division Operations Manager and Project Manager	LIT	0.0	219.6	0.0	0.0	-219.6	0.0	0.0	0.0	0	0	0
Align Authority to Support Division Operations Manager and Project Manager	LIT	0.0	128.1	-110.6	0.0	0.0	0.0	-17.5	0.0	0	0	0
Transfer Nurse Consultant 2 from Nursing and Reclassify to Division Operations Manager	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY26 Management Plan Total		18,443.8	7,377.1	31.6	10,905.9	28.5	0.0	100.7	0.0	43	0	9
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	OTI	-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-219.6										
L American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse New Investment Projects in the SNAP Sec15(c) Ch10 SLA2025 P80 L5 (HB53) (FY25-FY26)	OTI	-5,954.3	0.0	0.0	-5,954.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,954.3										
FY2027 AlaskaCare Rate Adjustment	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 GF/Match (UGF)		11.5										
1061 CIP Rcpts (Other)		10.3										
FY2027 Salary Adjustments	SalAdj	256.8	256.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1002 Fed Rcpts (Fed)		146.2										
1003 GF/Match (UGF)		88.2										
1061 CIP Rcpts (Other)		22.4										
Align Authority for Personal Services	LIT	0.0	62.6	0.0	-62.6	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		12,565.0	7,515.2	31.6	4,889.0	28.5	0.0	100.7	0.0	43	0	9
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		12,565.0	7,515.2	31.6	4,889.0	28.5	0.0	100.7	0.0	43	0	9

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	79,363.2	76,254.9	78,165.7	78,165.7	-1,197.5	-1.5 %	1,910.8	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	36,979.9	43,352.9	45,263.7	45,263.7	8,283.8	22.4 %	1,910.8	4.4 %	0.0
2 Travel	113.1	111.0	111.0	111.0	-2.1	-1.9 %	0.0		0.0
3 Services	40,998.6	32,267.1	32,267.1	32,267.1	-8,731.5	-21.3 %	0.0		0.0
4 Commodities	1,271.6	523.9	523.9	523.9	-747.7	-58.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39,095.9	42,844.9	43,817.7	43,817.7	4,721.8	12.1 %	972.8	2.3 %	0.0
1003 GF/Match (UGF)	38,882.6	30,500.3	31,392.3	31,392.3	-7,490.3	-19.3 %	892.0	2.9 %	0.0
1004 Gen Fund (UGF)	0.0	210.1	215.5	215.5	215.5	>999 %	5.4	2.6 %	0.0
1007 I/A Rcpts (Other)	1,384.7	2,553.7	2,594.3	2,594.3	1,209.6	87.4 %	40.6	1.6 %	0.0
1108 Stat Desig (Other)	0.0	145.9	145.9	145.9	145.9	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	357	377	377	377	20	5.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	60	0	0	0	-60	-100.0 %	0		0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	59,378.7	41,984.1	113.0	16,712.7	568.9	0.0	0.0	0.0	372	0	0
1002 Fed Rcpts (Fed)		35,803.3										
1003 GF/Match (UGF)		20,665.7										
1004 Gen Fund (UGF)		210.1										
1007 I/A Rcpts (Other)		2,553.7										
1108 Stat Desig (Other)		145.9										
FY26 Enrolled Total		59,378.7	41,984.1	113.0	16,712.7	568.9	0.0	0.0	0.0	372	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		59,378.7	41,984.1	113.0	16,712.7	568.9	0.0	0.0	0.0	372	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for New Eligibility Technicians and Other Staff	LIT	0.0	1,368.8	-2.0	-1,321.8	-45.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Temporary Assistance Program for Eligibility Systems and Operations	TrIn	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Transfer from Adult Public Assistance for Eligibility Systems and Operations	TrIn	10,834.6	0.0	0.0	0.0	0.0	0.0	10,834.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1003 GF/Match (UGF)		9,834.6										
Transfer from Energy Assistance Program for Eligibility Systems and Operations	TrIn	1,541.6	0.0	0.0	0.0	0.0	0.0	1,541.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,541.6										
Transfer from Grants to Services for Eligibility Systems and Operations	LIT	0.0	0.0	0.0	15,876.2	0.0	0.0	-15,876.2	0.0	0	0	0
Transfer from Work Services for Eligibility Systems and Operations	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer Program Coordinator 1 from Child Care Benefits for Eligibility Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Associate from Nursing and Reclassify to Eligibility Technician 3 for Eligibility Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Three Positions from Public Health Administrative Services and Reclassify to Eligibility Technicians	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY26 Management Plan Total		76,254.9	43,352.9	111.0	32,267.1	523.9	0.0	0.0	0.0	377	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1003 GF/Match (UGF)		43.4										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.8										
FY2027 Salary Adjustments	SalAdj	1,818.0	1,818.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		926.7										

2026 Legislature - Operating Budget Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1003 GF/Match (UGF)		848.6										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		38.8										
FY27 Adjusted Base Total		78,165.7	45,263.7	111.0	32,267.1	523.9	0.0	0.0	0.0	377	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		78,165.7	45,263.7	111.0	32,267.1	523.9	0.0	0.0	0.0	377	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,058.4	2,592.7	2,664.9	2,664.9	606.5 29.5 %	72.2 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,241.8	1,677.2	1,827.1	1,827.1	585.3 47.1 %	149.9 8.9 %	0.0
2 Travel	1.4	1.5	1.5	1.5	0.1 7.1 %	0.0	0.0
3 Services	797.1	901.4	823.7	823.7	26.6 3.3 %	-77.7 -8.6 %	0.0
4 Commodities	18.1	12.6	12.6	12.6	-5.5 -30.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,181.9	1,645.5	1,691.0	1,691.0	509.1 43.1 %	45.5 2.8 %	0.0
1003 GF/Match (UGF)	876.5	947.2	973.9	973.9	97.4 11.1 %	26.7 2.8 %	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,645.5										
1003 GF/Match (UGF)		947.2										
FY26 Enrolled Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-158.1	1.5	156.6	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		2,592.7	1,677.2	1.5	901.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.6										
FY2027 Salary Adjustments	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.6										
1003 GF/Match (UGF)		26.1										
Align Authority for Personal Services Costs	LIT	0.0	77.7	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		2,664.9	1,827.1	1.5	823.7	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		2,664.9	1,827.1	1.5	823.7	12.6	0.0	0.0	0.0	14	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,479.5	3,144.3	3,256.7	3,256.7	1,777.2 120.1 %	112.4 3.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	925.0	2,646.0	2,758.4	2,758.4	1,833.4 198.2 %	112.4 4.2 %	0.0
2 Travel	3.5	71.5	71.5	71.5	68.0 >999 %	0.0	0.0
3 Services	549.8	421.8	421.8	421.8	-128.0 -23.3 %	0.0	0.0
4 Commodities	1.2	5.0	5.0	5.0	3.8 316.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	740.9	1,800.0	1,863.9	1,863.9	1,123.0 151.6 %	63.9 3.6 %	0.0
1003 GF/Match (UGF)	738.6	1,344.3	1,392.8	1,392.8	654.2 88.6 %	48.5 3.6 %	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,800.0										
1003 GF/Match (UGF)		1,173.3										
FY26 Enrolled Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-53.1	-6.9	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Adult Public Assistance for Software and Chargebacks	TrIn	171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
1003 GF/Match (UGF)		171.0										
Transfer from Grants to Services for Anticipated Expenditures	LIT	0.0	0.0	0.0	171.0	0.0	0.0	-171.0	0.0	0	0	0
FY26 Management Plan Total		3,144.3	2,646.0	71.5	421.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
FY2027 Salary Adjustments	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.1										
1003 GF/Match (UGF)		46.2										
FY27 Adjusted Base Total		3,256.7	2,758.4	71.5	421.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		3,256.7	2,758.4	71.5	421.8	5.0	0.0	0.0	0.0	20	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,089.8	10,879.3	10,918.9	10,918.9	829.1 8.2 %	39.6 0.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	828.3	932.5	979.5	979.5	151.2 18.3 %	47.0 5.0 %	0.0
2 Travel	17.7	36.0	36.0	36.0	18.3 103.4 %	0.0	0.0
3 Services	5,613.5	6,118.8	6,111.4	6,111.4	497.9 8.9 %	-7.4 -0.1 %	0.0
4 Commodities	201.4	6.5	6.5	6.5	-194.9 -96.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,428.9	3,785.5	3,785.5	3,785.5	356.6 10.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,000.6	10,763.6	10,803.5	10,803.5	802.9 8.0 %	39.9 0.4 %	0.0
1003 GF/Match (UGF)	89.2	115.7	115.4	115.4	26.2 29.4 %	-0.3 -0.3 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
1002 Fed Rcpts (Fed)		11,763.6										
1003 GF/Match (UGF)		115.7										
FY26 Enrolled Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	-17.5	-1,404.8	0.0	0.0	1,482.3	0.0	0	0	0
Transfer to Public Assistance Field Services for Eligibility Systems and Operations	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY26 Management Plan Total		10,879.3	932.5	36.0	6,118.8	6.5	0.0	3,785.5	0.0	6	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.1										
FY2027 Salary Adjustments	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1003 GF/Match (UGF)		-0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		10,918.9	979.5	36.0	6,111.4	6.5	0.0	3,785.5	0.0	6	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		10,918.9	979.5	36.0	6,111.4	6.5	0.0	3,785.5	0.0	6	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	24,085.7	23,448.4	23,522.9	23,522.9	-562.8	-2.3 %	74.5	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,664.8	1,764.3	1,838.8	1,838.8	174.0	10.5 %	74.5	4.2 %	0.0
2 Travel	44.6	68.7	68.7	68.7	24.1	54.0 %	0.0		0.0
3 Services	1,136.1	1,480.6	1,480.6	1,480.6	344.5	30.3 %	0.0		0.0
4 Commodities	15,057.6	13,934.8	13,934.8	13,934.8	-1,122.8	-7.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,182.6	6,200.0	6,200.0	6,200.0	17.4	0.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,945.0	19,511.9	19,581.4	19,581.4	-1,363.6	-6.5 %	69.5	0.4 %	0.0
1004 Gen Fund (UGF)	774.9	538.8	543.8	543.8	-231.1	-29.8 %	5.0	0.9 %	0.0
1108 Stat Desig (Other)	2,365.8	3,397.7	3,397.7	3,397.7	1,031.9	43.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	2	2	2	-1	-33.3 %	0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
1002 Fed Rcpts (Fed)		19,511.9										
1004 Gen Fund (UGF)		538.8										
1108 Stat Desig (Other)		3,397.7										
FY26 Enrolled Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Non-Permanent Project Assistant in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-81.7	-24.8	0.0	548.8	0.0	-442.3	0.0	0	0	0
FY26 Management Plan Total		23,448.4	1,764.3	68.7	1,480.6	13,934.8	0.0	6,200.0	0.0	11	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		0.4										
FY2027 Salary Adjustments	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.4										
1004 Gen Fund (UGF)		4.6										
FY27 Adjusted Base Total		23,522.9	1,838.8	68.7	1,480.6	13,934.8	0.0	6,200.0	0.0	11	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		23,522.9	1,838.8	68.7	1,480.6	13,934.8	0.0	6,200.0	0.0	11	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Facility Operations and Maintenance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	2,593.2	2,593.2	2,593.2	2,593.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,593.2	2,593.2	2,593.2	2,593.2 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,422.5	1,422.5	1,422.5	1,422.5 >999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	1,164.5	1,164.5	1,164.5	1,164.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	6.2	6.2	6.2	6.2 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,422.5										
1003 GF/Match (UGF)		1,164.5										
1004 Gen Fund (UGF)		6.2										
FY26 Enrolled Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	32,252.1	28,525.1	29,253.5	29,253.5	-2,998.6	-9.3 %	728.4	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	19,561.6	18,473.2	19,581.9	19,581.9	20.3	0.1 %	1,108.7	6.0 %	0.0
2 Travel	306.9	275.6	275.6	275.6	-31.3	-10.2 %	0.0		0.0
3 Services	7,250.6	4,418.7	4,038.4	4,038.4	-3,212.2	-44.3 %	-380.3	-8.6 %	0.0
4 Commodities	403.6	568.1	568.1	568.1	164.5	40.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,729.4	4,789.5	4,789.5	4,789.5	60.1	1.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,771.6	6,087.6	6,235.2	6,235.2	-536.4	-7.9 %	147.6	2.4 %	0.0
1003 GF/Match (UGF)	24,965.9	21,258.3	21,839.1	21,839.1	-3,126.8	-12.5 %	580.8	2.7 %	0.0
1004 Gen Fund (UGF)	387.7	520.0	520.0	520.0	132.3	34.1 %	0.0		0.0
1005 GF/Prgm (DGF)	56.9	654.2	654.2	654.2	597.3	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	70.0	5.0	5.0	5.0	-65.0	-92.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	147	123	124	124	-23	-15.6 %	1	0.8 %	0
Perm Part Time	2	1	1	1	-1	-50.0 %	0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
1002 Fed Rcpts (Fed)		6,783.9										
1003 GF/Match (UGF)		24,312.6										
1004 Gen Fund (UGF)		520.0										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		5.0										
FY26 Enrolled Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks, Software, Reimbursable Services Agreements, and Pharmaceuticals	LIT	0.0	-971.9	-143.0	1,082.2	32.7	0.0	0.0	0.0	0	0	0
Transfer and Reclassify Five Positions to Support Multiple Divisions the Department of Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Public Health Nurse 3 to Emergency Programs and Reclassify to Program Coordinator 2 for Homeless Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eighteen Positions to Epidemiology to Support Tuberculosis Response	TrOut	-3,750.6	-3,750.6	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts (Fed)		-696.3										
1003 GF/Match (UGF)		-3,054.3										
Transfer Office Assistant 2 to Public Health Administrative Services to Support Women, Infants, and Children Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY26 Management Plan Total		28,525.1	18,473.2	275.6	4,418.7	568.1	0.0	4,789.5	0.0	123	1	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
UPDATED FY2027 AlaskaCare Rate Adjustment	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 GF/Match (UGF)		24.8										
UPDATED FY2027 Salary Adjustments	SalAdj	696.2	696.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.2										
1003 GF/Match (UGF)		556.0										
Align Authority to Support Personal Services	LIT	0.0	380.3	0.0	-380.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Nurse Consultant 2 from Rate Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY27 Adjusted Base Total		29,253.5	19,581.9	275.6	4,038.4	568.1	0.0	4,789.5	0.0	124	1	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		29,253.5	19,581.9	275.6	4,038.4	568.1	0.0	4,789.5	0.0	124	1	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
Total	16,283.2	17,439.0	17,704.1	17,795.1	1,511.9	9.3 %	356.1	2.0 %	91.0	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,004.6	6,464.9	6,730.0	6,730.0	725.4	12.1 %	265.1	4.1 %	0.0	
2 Travel	55.8	6.9	6.9	6.9	-48.9	-87.6 %	0.0		0.0	
3 Services	7,209.5	7,145.9	7,145.9	7,236.9	27.4	0.4 %	91.0	1.3 %	91.0	1.3 %
4 Commodities	106.6	113.2	113.2	113.2	6.6	6.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,906.7	3,708.1	3,708.1	3,708.1	801.4	27.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,652.8	9,671.5	9,847.7	9,847.7	1,194.9	13.8 %	176.2	1.8 %	0.0	
1003 GF/Match (UGF)	396.1	765.9	795.1	795.1	399.0	100.7 %	29.2	3.8 %	0.0	
1004 Gen Fund (UGF)	252.2	252.2	252.2	252.2	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	1,776.0	1,845.0	1,863.5	1,863.5	87.5	4.9 %	18.5	1.0 %	0.0	
1007 I/A Rcpts (Other)	2,822.1	2,659.4	2,683.1	2,683.1	-139.0	-4.9 %	23.7	0.9 %	0.0	
1037 GF/MH (UGF)	2,097.5	1,794.6	1,813.7	1,813.7	-283.8	-13.5 %	19.1	1.1 %	0.0	
1092 MHTAAR (Other)	239.6	279.6	276.3	367.3	127.7	53.3 %	87.7	31.4 %	91.0	32.9 %
1108 Stat Desig (Other)	46.9	170.8	172.5	172.5	125.6	267.8 %	1.7	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1
1002 Fed Rcpts (Fed)		9,671.5										
1003 GF/Match (UGF)		765.9										
1004 Gen Fund (UGF)		252.2										
1005 GF/Prgm (DGF)		1,845.0										
1007 I/A Rcpts (Other)		2,659.4										
1037 GF/MH (UGF)		1,794.6										
1092 MHTAAR (Other)		279.6										
1108 Stat Desig (Other)		170.8										
FY26 Enrolled Total		17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority to Support Home Visiting Parents and Nurse Family Partnership Grants	LIT	0.0	-93.8	-98.4	-69.7	-46.2	0.0	308.1	0.0	0	0	0
FY26 Management Plan Total		17,439.0	6,464.9	6.9	7,145.9	113.2	0.0	3,708.1	0.0	43	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Pediatric Mental Health Care Access Program (FY23-FY27)	OTI	-171.6	0.0	0.0	-171.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-171.6										
MH Trust: Pediatric Mental Health Care Access Program (FY23-FY27)	IncT	171.6	0.0	0.0	171.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		171.6										
Reverse MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Salary Adjustments	OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-8.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	15.0	15.0	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)		2.6										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY2027 Salary Adjustments	SalAdj	258.1	258.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.1										
1003 GF/Match (UGF)		26.6										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		23.7										
1037 GF/MH (UGF)		17.3										

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1092 MHTAAR (Other)		4.6										
1108 Stat Desig (Other)		1.5										
FY27 Adjusted Base Total		17,704.1	6,730.0	6.9	7,145.9	113.2	0.0	3,708.1	0.0	43	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Reduce Authority for Final Year - Pediatric Mental Health Care Access Program (FY23-FY27)	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	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)	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										
FY27 Gov (12/11) Total		17,795.1	6,730.0	6.9	7,236.9	113.2	0.0	3,708.1	0.0	43	0	1

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,674.2	3,732.4	3,822.6	6,522.6	2,848.4 77.5 %	2,790.2 74.8 %	2,700.0 70.6 %

Objects of Expenditure

1 Personal Services	2,426.6	2,434.1	2,524.3	2,864.9	438.3 18.1 %	430.8 17.7 %	340.6 13.5 %
2 Travel	26.3	19.4	19.4	19.4	-6.9 -26.2 %	0.0	0.0
3 Services	971.8	1,223.0	1,223.0	2,073.0	1,101.2 113.3 %	850.0 69.5 %	850.0 69.5 %
4 Commodities	27.0	55.9	55.9	605.9	578.9 >999 %	550.0 983.9 %	550.0 983.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	222.5	0.0	0.0	959.4	736.9 331.2 %	959.4 >999 %	959.4 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,198.3	1,902.7	1,939.5	4,639.5	2,441.2 111.0 %	2,736.8 143.8 %	2,700.0 139.2 %
1003 GF/Match (UGF)	1,448.1	1,703.9	1,757.3	1,757.3	309.2 21.4 %	53.4 3.1 %	0.0
1007 I/A Rcpts (Other)	0.7	100.0	100.0	100.0	99.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	27.1	25.8	25.8	25.8	-1.3 -4.8 %	0.0	0.0

Positions

Perm Full Time	20	16	17	17	-3 -15.0 %	1 6.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,902.7										
1003 GF/Match (UGF)		1,703.9										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		25.8										
FY26 Enrolled Total		3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Program Coordinator 1 in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Office Assistant 2 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority for Professional Contracts and Chargebacks	LIT	0.0	-732.5	-36.9	769.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 from Nursing to Support Women, Infants, and Children (WIC) Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Positions to Public Assistance Field Services and Reclassify to Eligibility Technicians	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Health Program Manager 3 to Administrative Support Services and Reclassify to Accounting Technician 3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Management Plan Total		3,732.4	2,434.1	19.4	1,223.0	55.9	0.0	0.0	0.0	16	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		7.6										
FY2027 Salary Adjustments	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1003 GF/Match (UGF)		45.8										
Transfer from Epidemiology for Women, Infants, and Children (WIC) Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY27 Adjusted Base Total		3,822.6	2,524.3	19.4	1,223.0	55.9	0.0	0.0	0.0	17	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Increase Federal Receipt Authority for Child Development, Mental Health, Substance Abuse, and Forensic Grant Awards	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										
FY27 Gov (12/11) Total		6,522.6	2,864.9	19.4	2,073.0	605.9	0.0	959.4	0.0	17	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	45,293.6	54,442.5	18,413.3	18,413.3	-26,880.3 -59.3 %	-36,029.2 -66.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,899.0	4,713.4	4,911.6	4,911.6	-2,987.4 -37.8 %	198.2 4.2 %	0.0
2 Travel	142.1	26.4	26.4	26.4	-115.7 -81.4 %	0.0	0.0
3 Services	33,276.0	33,477.5	11,125.3	11,125.3	-22,150.7 -66.6 %	-22,352.2 -66.8 %	0.0
4 Commodities	1,644.0	2,556.7	481.9	481.9	-1,162.1 -70.7 %	-2,074.8 -81.2 %	0.0
5 Capital Outlay	36.7	431.2	117.0	117.0	80.3 218.8 %	-314.2 -72.9 %	0.0
7 Grants, Benefits	2,295.8	13,237.3	1,751.1	1,751.1	-544.7 -23.7 %	-11,486.2 -86.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,697.0	7,870.2	8,072.1	8,072.1	375.1 4.9 %	201.9 2.6 %	0.0
1003 GF/Match (UGF)	1,676.2	2,300.5	2,657.7	2,657.7	981.5 58.6 %	357.2 15.5 %	0.0
1005 GF/Prgm (DGF)	1,512.9	804.8	812.2	812.2	-700.7 -46.3 %	7.4 0.9 %	0.0
1007 I/A Rcpts (Other)	1,596.3	1,294.1	1,304.7	1,304.7	-291.6 -18.3 %	10.6 0.8 %	0.0
1037 GF/MH (UGF)	249.9	0.7	0.7	0.7	-249.2 -99.7 %	0.0	0.0
1061 CIP Rcpts (Other)	-13.6	64.1	64.1	64.1	77.7 -571.3 %	0.0	0.0
1092 MHTAAR (Other)	137.9	0.7	0.0	0.0	-137.9 -100.0 %	-0.7 -100.0 %	0.0
1108 Stat Desig (Other)	806.2	5,497.7	5,501.8	5,501.8	4,695.6 582.4 %	4.1 0.1 %	0.0
1265 COVID Fed (Fed)	17,648.3	26,292.9	0.0	0.0	-17,648.3 -100.0 %	-26,292.9 -100.0 %	0.0
1269 CSLFRF (Fed)	13,982.5	10,316.8	0.0	0.0	-13,982.5 -100.0 %	-10,316.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	17,832.8	4,488.4	159.1	10,835.3	481.9	117.0	1,751.1	0.0	31	0	0
1002 Fed Rcpts (Fed)		7,870.2										
1003 GF/Match (UGF)		2,300.5										
1005 GF/Prgm (DGF)		804.8										
1007 I/A Rcpts (Other)		1,294.1										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		64.1										
1092 MHTAAR (Other)		0.7										
1108 Stat Desig (Other)		5,497.7										
FY26 Enrolled Total		17,832.8	4,488.4	159.1	10,835.3	481.9	117.0	1,751.1	0.0	31	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	CarryFwd	7,787.6	0.0	0.0	5,741.4	2,046.2	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,787.6										
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	CarryFwd	9,505.3	0.0	0.0	7,204.9	21.0	0.0	2,279.4	0.0	0	0	0
1265 COVID Fed (Fed)		9,505.3										
L American Rescue Plan Act CSLFRF Responding to Public Health Matters Sec15(a) Ch10 SLA2025 P79 L18 (HB53) (FY23-FY27)	CarryFwd	10,316.8	0.0	0.0	9,788.2	7.6	314.2	206.8	0.0	0	0	0
1269 CSLFRF (Fed)		10,316.8										
FY26 Authorized Total		54,442.5	4,488.4	159.1	33,569.8	2,556.7	431.2	13,237.3	0.0	31	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Temporary Exempt Staff Physician to Support Healthcare Coalitions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Personal Services Costs	LIT	0.0	225.0	-132.7	-92.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Public Health Nurse 3 from Nursing and Reclassify to Program Coordinator 2 for Homeless Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager 3 to Behavioral Health Administration for Mental Health Comprehensive Plan	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Management Plan Total		54,442.5	4,713.4	26.4	33,477.5	2,556.7	431.2	13,237.3	0.0	31	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-9,000.0										
L Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	OTI	-7,787.6	0.0	0.0	-5,741.4	-2,046.2	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Reverse CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27) (continued)												
1265 COVID Fed (Fed)		-7,787.6										
L CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	OTI	-9,505.3	0.0	0.0	-7,204.9	-21.0	0.0	-2,279.4	0.0	0	0	0
1265 COVID Fed (Fed)		-9,505.3										
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act CSLFRF Resp to Public Health Matters Sec15(a) Ch10 SLA2025 P79 L18 (HB53) (FY23-FY27)	OTI	-10,316.8	0.0	0.0	-9,788.2	-7.6	-314.2	-206.8	0.0	0	0	0
1269 CSLFRF (Fed)		-10,316.8										
L American Rescue Plan Act CSLFRF Responding to Public Health Matters Sec15(a) Ch10 SLA2025 P79 L18 (HB53) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.0										
Reverse MH Trust: Salary Adjustments	OTI	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.7										
FY2027 AlaskaCare Rate Adjustment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 GF/Match (UGF)		3.4										
1007 I/A Rcpts (Other)		1.5										
FY2027 Salary Adjustments	SalAdj	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.1										
1003 GF/Match (UGF)		40.3										
1005 GF/Prgm (DGF)		7.4										
1007 I/A Rcpts (Other)		9.1										
1108 Stat Desig (Other)		4.1										
Transfer Safety First Initiative in Addressing Homelessness from Commissioner's Office to Align with Homelessness Unit	TrIn	382.3	0.0	0.0	382.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.8										
1003 GF/Match (UGF)		313.5										
FY27 Adjusted Base Total		18,413.3	4,911.6	26.4	11,125.3	481.9	117.0	1,751.1	0.0	31	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		18,413.3	4,911.6	26.4	11,125.3	481.9	117.0	1,751.1	0.0	31	0	1

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	26,732.3	30,634.7	30,945.9	31,075.9	4,343.6	16.2 %	441.2	1.4 %	130.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,717.4	7,399.1	7,710.3	7,710.3	992.9	14.8 %	311.2	4.2 %	0.0	
2 Travel	62.0	0.0	0.0	0.0	-62.0	-100.0 %	0.0		0.0	
3 Services	11,520.3	13,015.3	13,015.3	13,015.3	1,495.0	13.0 %	0.0		0.0	
4 Commodities	1,485.5	2,253.1	2,253.1	2,253.1	767.6	51.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,947.1	7,967.2	7,967.2	8,097.2	1,150.1	16.6 %	130.0	1.6 %	130.0	1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,694.4	10,966.6	11,104.7	11,104.7	-589.7	-5.0 %	138.1	1.3 %	0.0	
1003 GF/Match (UGF)	3,283.8	3,327.6	3,438.5	3,438.5	154.7	4.7 %	110.9	3.3 %	0.0	
1004 Gen Fund (UGF)	841.5	2,442.8	2,442.8	2,442.8	1,601.3	190.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	751.6	2,249.6	2,249.6	2,249.6	1,498.0	199.3 %	0.0		0.0	
1037 GF/MH (UGF)	80.5	0.0	0.0	0.0	-80.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	129.0	45.0	45.0	175.0	46.0	35.7 %	130.0	288.9 %	130.0	288.9 %
1108 Stat Desig (Other)	4,025.1	4,712.3	4,719.8	4,719.8	694.7	17.3 %	7.5	0.2 %	0.0	
1168 Tob ED/CES (DGF)	3,911.5	4,426.9	4,476.7	4,476.7	565.2	14.4 %	49.8	1.1 %	0.0	
1254 MET Fund (DGF)	2,014.9	2,424.9	2,429.8	2,429.8	414.9	20.6 %	4.9	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	50	49	49	49	-1	-2.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	30,809.7	7,424.9	159.2	12,830.3	2,328.1	0.0	8,067.2	0.0	49	0	0
1002 Fed Rcpts (Fed)		10,966.6										
1003 GF/Match (UGF)		3,327.6										
1004 Gen Fund (UGF)		2,517.8										
1007 I/A Rcpts (Other)		2,249.6										
1037 GF/MH (UGF)		100.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		45.0										
1108 Stat Desig (Other)		4,712.3										
1168 Tob ED/CES (DGF)		4,426.9										
1254 MET Fund (DGF)		2,424.9										
FY26 Enrolled Total		30,809.7	7,424.9	159.2	12,830.3	2,328.1	0.0	8,067.2	0.0	49	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Funding for Safe Gun Storage Media Campaign	Veto	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Funding for the Dementia Education and Prevention Program	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
FY26 Authorized Total		30,634.7	7,424.9	159.2	12,830.3	2,253.1	0.0	7,967.2	0.0	49	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority from Travel and Personal Services for Anticipated Service Expenditures	LIT	0.0	-25.8	-159.2	185.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		30,634.7	7,399.1	0.0	13,015.3	2,253.1	0.0	7,967.2	0.0	49	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection	IncM	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
Reverse Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY25-FY27)	OTI	-4,390.0	-90.0	0.0	-1,000.0	0.0	0.0	-3,300.0	0.0	0	0	0
1108 Stat Desig (Other)		-4,390.0										
Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY25-FY27)	IncT	4,390.0	90.0	0.0	1,000.0	0.0	0.0	3,300.0	0.0	0	0	0
1108 Stat Desig (Other)		4,390.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 GF/Match (UGF)		9.0										
1168 Tob ED/CES (DGF)		3.6										
FY2027 Salary Adjustments	SalAdj	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		129.5										
1003 GF/Match (UGF)		101.9										
1108 Stat Desig (Other)		7.5										
1168 Tob ED/CES (DGF)		46.2										
1254 MET Fund (DGF)		4.9										

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY27 Adjusted Base Total		30,945.9	7,710.3	0.0	13,015.3	2,253.1	0.0	7,967.2	0.0	49	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Dementia Education and Prevention (FY27-FY29) 1092 MHTAAR (Other) 130.0	IncT	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
FY27 Gov (12/11) Total		31,075.9	7,710.3	0.0	13,015.3	2,253.1	0.0	8,097.2	0.0	49	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	19,936.7	77,440.4	24,213.3	24,237.1	4,300.4 21.6 %	-53,203.3 -68.7 %	23.8 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,433.6	13,745.1	14,359.4	14,383.2	4,949.6 52.5 %	638.1 4.6 %	23.8 0.2 %
2 Travel	93.4	77.9	77.9	77.9	-15.5 -16.6 %	0.0	0.0
3 Services	5,846.4	32,341.8	5,070.9	5,070.9	-775.5 -13.3 %	-27,270.9 -84.3 %	0.0
4 Commodities	1,299.2	17,306.2	1,636.4	1,636.4	337.2 26.0 %	-15,669.8 -90.5 %	0.0
5 Capital Outlay	66.3	5,019.2	0.0	0.0	-66.3 -100.0 %	-5,019.2 -100.0 %	0.0
7 Grants, Benefits	3,197.8	8,950.2	3,068.7	3,068.7	-129.1 -4.0 %	-5,881.5 -65.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12,293.8	13,406.9	13,750.6	13,767.2	1,473.4 12.0 %	360.3 2.7 %	16.6 0.1 %
1003 GF/Match (UGF)	3,360.7	6,932.9	7,186.5	7,188.9	3,828.2 113.9 %	256.0 3.7 %	2.4
1005 GF/Prgm (DGF)	400.2	253.3	253.3	253.3	-146.9 -36.7 %	0.0	0.0
1007 I/A Rcpts (Other)	20.5	0.0	0.0	0.0	-20.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,649.7	3,005.9	3,022.9	3,027.7	378.0 14.3 %	21.8 0.7 %	4.8 0.2 %
1265 COVID Fed (Fed)	1,211.8	53,841.4	0.0	0.0	-1,211.8 -100.0 %	-53,841.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	68	86	85	85	17 25.0 %	-1 -1.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0
1002 Fed Rcpts (Fed)		12,710.6										
1003 GF/Match (UGF)		3,878.6										
1005 GF/Prgm (DGF)		253.3										
1108 Stat Desig (Other)		3,005.9										
FY26 Enrolled Total		19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27)	CarryFwd	1,075.5	0.0	0.0	280.3	776.0	19.2	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,075.5										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	CarryFwd	52,765.9	0.0	0.0	26,990.6	14,893.8	5,000.0	5,881.5	0.0	0	0	0
1265 COVID Fed (Fed)		52,765.9										
FY26 Authorized Total		73,689.8	10,310.1	167.0	32,252.7	16,990.6	5,019.2	8,950.2	0.0	68	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Contracts Relating to Disease Control and Pharmaceuticals for AIDS Drug Assistance Program	LIT	0.0	-315.6	-89.1	89.1	315.6	0.0	0.0	0.0	0	0	0
Transfer Eighteen Positions from Nursing to Support the Tuberculosis Response	TrIn	3,750.6	3,750.6	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		696.3										
1003 GF/Match (UGF)		3,054.3										
FY26 Management Plan Total		77,440.4	13,745.1	77.9	32,341.8	17,306.2	5,019.2	8,950.2	0.0	86	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27)	OTI	-1,075.5	0.0	0.0	-280.3	-776.0	-19.2	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,075.5										
L CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	OTI	-52,765.9	0.0	0.0	-26,990.6	-14,893.8	-5,000.0	-5,881.5	0.0	0	0	0
1265 COVID Fed (Fed)		-52,765.9										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L American Rescue Plan Act CSLFRF Responding to Public Health Matters Sec15(a) Ch10 SLA2025 P79 L18 (HB53) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1003 GF/Match (UGF)		9.5										
1108 Stat Desig (Other)		1.1										
FY2027 Salary Adjustments	SalAdj	579.3	579.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
FY2027 Salary Adjustments (continued)												
1002 Fed Rcpts (Fed)		319.3										
1003 GF/Match (UGF)		244.1										
1108 Stat Desig (Other)		15.9										
Transfer to Public Health Administrative Services for Women, Infants, and Children (WIC) Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY27 Adjusted Base Total		24,213.3	14,359.4	77.9	5,070.9	1,636.4	0.0	3,068.7	0.0	85	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	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										
FY27 Gov (12/11) Total		24,237.1	14,383.2	77.9	5,070.9	1,636.4	0.0	3,068.7	0.0	85	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,559.7	5,947.7	6,110.3	6,134.3	574.6 10.3 %	186.6 3.1 %	24.0 0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,363.8	3,790.3	3,952.9	3,976.9	613.1 18.2 %	186.6 4.9 %	24.0 0.6 %
2 Travel	25.2	10.5	10.5	10.5	-14.7 -58.3 %	0.0	0.0
3 Services	2,054.0	1,925.7	1,925.7	1,925.7	-128.3 -6.2 %	0.0	0.0
4 Commodities	116.7	211.2	211.2	211.2	94.5 81.0 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,742.0	1,901.9	1,952.3	1,955.7	213.7 12.3 %	53.8 2.8 %	3.4 0.2 %
1004 Gen Fund (UGF)	243.0	26.4	26.7	26.7	-216.3 -89.0 %	0.3 1.1 %	0.0
1005 GF/Prgm (DGF)	3,360.3	3,949.4	4,056.8	4,077.4	717.1 21.3 %	128.0 3.2 %	20.6 0.5 %
1007 I/A Rcpts (Other)	174.4	0.0	0.0	0.0	-174.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	40.0	70.0	74.5	74.5	34.5 86.3 %	4.5 6.4 %	0.0
<u>Positions</u>							
Perm Full Time	33	33	33	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,901.9										
1004 Gen Fund (UGF)		26.4										
1005 GF/Prgm (DGF)		3,949.4										
1092 MHTAAR (Other)		70.0										
FY26 Enrolled Total		5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Office Supplies	LIT	0.0	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		5,947.7	3,790.3	10.5	1,925.7	211.2	10.0	0.0	0.0	33	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Scorecard Update (FY18-FY28)	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
MH Trust: Scorecard Update	IncM	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		12.4										
FY2027 Salary Adjustments	SalAdj	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		95.0										
1092 MHTAAR (Other)		4.5										
FY27 Adjusted Base Total		6,110.3	3,952.9	10.5	1,925.7	211.2	10.0	0.0	0.0	33	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	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										
FY27 Gov (12/11) Total		6,134.3	3,976.9	10.5	1,925.7	211.2	10.0	0.0	0.0	33	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,025.0	3,183.7	3,183.7	3,183.7	158.7	5.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,025.0	3,183.7	3,183.7	3,183.7	158.7	5.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	530.2	551.3	551.3	551.3	21.1	4.0 %	0.0	0.0
1003 GF/Match (UGF)	2,494.8	2,632.4	2,632.4	2,632.4	137.6	5.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		551.3										
1003 GF/Match (UGF)		2,632.4										
FY26 Enrolled Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,545.4	4,371.6	4,502.7	4,502.7	-42.7 -0.9 %	131.1 3.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,988.6	3,178.9	3,310.0	3,310.0	321.4 10.8 %	131.1 4.1 %	0.0
2 Travel	4.8	11.8	11.8	11.8	7.0 145.8 %	0.0	0.0
3 Services	1,308.9	1,048.7	1,048.7	1,048.7	-260.2 -19.9 %	0.0	0.0
4 Commodities	237.5	132.2	132.2	132.2	-105.3 -44.3 %	0.0	0.0
5 Capital Outlay	5.6	0.0	0.0	0.0	-5.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	427.9	255.4	261.1	261.1	-166.8 -39.0 %	5.7 2.2 %	0.0
1003 GF/Match (UGF)	253.2	250.2	250.2	250.2	-3.0 -1.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,831.3	3,821.0	3,946.4	3,946.4	115.1 3.0 %	125.4 3.3 %	0.0
1005 GF/Prgm (DGF)	1.7	20.0	20.0	20.0	18.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	5.9	25.0	25.0	25.0	19.1 323.7 %	0.0	0.0
1108 Stat Desig (Other)	25.4	0.0	0.0	0.0	-25.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		255.4										
1003 GF/Match (UGF)		250.2										
1004 Gen Fund (UGF)		3,821.0										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		25.0										
FY26 Enrolled Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks, Shipping Services, and Contracts	LIT	0.0	-82.7	-14.4	97.1	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		4,371.6	3,178.9	11.8	1,048.7	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		6.8										
FY2027 Salary Adjustments	SalAdj	122.1	122.1	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)		118.6										
FY27 Adjusted Base Total		4,502.7	3,310.0	11.8	1,048.7	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		4,502.7	3,310.0	11.8	1,048.7	132.2	0.0	0.0	0.0	21	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	10,430.1	9,702.8	9,952.1	9,952.1	-478.0	-4.6 %	249.3	2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,614.6	5,861.1	6,110.4	6,110.4	495.8	8.8 %	249.3	4.3 %	0.0
2 Travel	53.5	77.0	77.0	77.0	23.5	43.9 %	0.0		0.0
3 Services	3,117.6	2,149.8	2,149.8	2,149.8	-967.8	-31.0 %	0.0		0.0
4 Commodities	1,354.2	1,470.6	1,470.6	1,470.6	116.4	8.6 %	0.0		0.0
5 Capital Outlay	290.2	144.3	144.3	144.3	-145.9	-50.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,972.4	3,204.3	3,290.7	3,290.7	-681.7	-17.2 %	86.4	2.7 %	0.0
1003 GF/Match (UGF)	5,382.1	4,070.1	4,215.2	4,215.2	-1,166.9	-21.7 %	145.1	3.6 %	0.0
1005 GF/Prgm (DGF)	508.9	1,397.1	1,407.0	1,407.0	898.1	176.5 %	9.9	0.7 %	0.0
1007 I/A Rcpts (Other)	328.8	642.0	642.0	642.0	313.2	95.3 %	0.0		0.0
1061 CIP Rcpts (Other)	237.9	389.3	397.2	397.2	159.3	67.0 %	7.9	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	46	44	44	44	-2	-4.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		3,204.3										
1003 GF/Match (UGF)		4,070.1										
1005 GF/Prgm (DGF)		1,397.1										
1007 I/A Rcpts (Other)		642.0										
1061 CIP Rcpts (Other)		389.3										
FY26 Enrolled Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		9,702.8	5,861.1	77.0	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		9.6										
1005 GF/Prgm (DGF)		0.7										
1061 CIP Rcpts (Other)		0.4										
FY2027 Salary Adjustments	SalAdj	232.9	232.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.7										
1003 GF/Match (UGF)		135.5										
1005 GF/Prgm (DGF)		9.2										
1061 CIP Rcpts (Other)		7.5										
FY27 Adjusted Base Total		9,952.1	6,110.4	77.0	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		9,952.1	6,110.4	77.0	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Facility Operations and Maintenance

	<u>[1]</u> <u>25Actual</u>	<u>[2]</u> <u>26MgtPln</u>	<u>[3]</u> <u>AdjBase</u>	<u>[4]</u> <u>Gov</u>	<u>[4] - [1]</u> <u>25Actual to Gov</u>	<u>[4] - [2]</u> <u>26MgtPln to Gov</u>	<u>[4] - [3]</u> <u>AdjBase to Gov</u>
Total	0.0	5,838.3	5,847.9	5,847.9	5,847.9 >999 %	9.6 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	305.5	346.4	346.4	346.4 >999 %	40.9 13.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	5,512.8	5,481.5	5,481.5	5,481.5 >999 %	-31.3 -0.6 %	0.0
4 Commodities	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,054.5	1,056.4	1,056.4	1,056.4 >999 %	1.9 0.2 %	0.0
1003 GF/Match (UGF)	0.0	3,704.1	3,711.8	3,711.8	3,711.8 >999 %	7.7 0.2 %	0.0
1004 Gen Fund (UGF)	0.0	358.0	358.0	358.0	358.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	449.7	449.7	449.7	449.7 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	272.0	272.0	272.0	272.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,054.5										
1003 GF/Match (UGF)		3,704.1										
1004 Gen Fund (UGF)		358.0										
1007 I/A Rcpts (Other)		449.7										
1037 GF/MH (UGF)		272.0										
FY26 Enrolled Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority from Personal Services to Services	LIT	0.0	-4.4	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		5,838.3	305.5	0.0	5,512.8	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		7.7										
Align Authority to Support Personal Services	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		5,847.9	346.4	0.0	5,481.5	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		5,847.9	346.4	0.0	5,481.5	20.0	0.0	0.0	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	20,988.0	24,069.7	24,069.7	24,069.7	3,081.7	14.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	181.7	0.0	0.0	0.0	-181.7	-100.0 %	0.0		0.0
2 Travel	4.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0		0.0
3 Services	959.6	775.0	775.0	775.0	-184.6	-19.2 %	0.0		0.0
4 Commodities	20.9	0.0	0.0	0.0	-20.9	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,821.8	23,294.7	23,294.7	23,294.7	3,472.9	17.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,492.7	7,495.4	7,495.4	7,495.4	1,002.7	15.4 %	0.0		0.0
1003 GF/Match (UGF)	9,993.8	10,029.0	10,029.0	10,029.0	35.2	0.4 %	0.0		0.0
1004 Gen Fund (UGF)	1,982.9	4,713.2	4,713.2	4,713.2	2,730.3	137.7 %	0.0		0.0
1007 I/A Rcpts (Other)	422.5	651.5	651.5	651.5	229.0	54.2 %	0.0		0.0
1037 GF/MH (UGF)	997.2	880.6	880.6	880.6	-116.6	-11.7 %	0.0		0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0
1265 COVID Fed (Fed)	798.9	0.0	0.0	0.0	-798.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		4,713.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
FY26 Enrolled Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: "No Wrong Door" Coordinated Access to Services (FY26-FY29)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Extend "No Wrong Door" Coordinated Access to Services (FY26-FY30)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY27 Adjusted Base Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	9,626.0	10,043.6	10,043.6	9,583.6	-42.4	-0.4 %	-460.0	-4.6 %	-460.0	-4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,626.0	10,043.6	10,043.6	9,583.6	-42.4	-0.4 %	-460.0	-4.6 %	-460.0	-4.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,814.8	1,859.1	1,859.1	1,859.1	44.3	2.4 %	0.0		0.0	
1037 GF/MH (UGF)	7,351.2	7,424.5	7,424.5	7,424.5	73.3	1.0 %	0.0		0.0	
1092 MHTAAR (Other)	460.0	760.0	760.0	300.0	-160.0	-34.8 %	-460.0	-60.5 %	-460.0	-60.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	15,763.6	0.0	0.0	0.0	0.0	0.0	15,763.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		13,144.5										
1092 MHTAAR (Other)		760.0										
FY26 Enrolled Total		15,763.6	0.0	0.0	0.0	0.0	0.0	15,763.6	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Expand Grant Funding for Services Covered Under Part C of the Individuals with Disabilities Act	Veto	-3,020.0	0.0	0.0	0.0	0.0	0.0	-3,020.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,020.0										
Funding to Support Early Intervention and Infant Learning Programs	Veto	-2,700.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,700.0										
FY26 Authorized Total		10,043.6	0.0	0.0	0.0	0.0	0.0	10,043.6	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		10,043.6	0.0	0.0	0.0	0.0	0.0	10,043.6	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22- FY27)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY27)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
Reverse MH Trust: ILP Statewide Equity Project (FY26-FY29)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: ILP Statewide Equity Project (FY26-FY29)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY27 Adjusted Base Total		10,043.6	0.0	0.0	0.0	0.0	0.0	10,043.6	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Remove Authority for the Final Year of Intensive At-Risk Early Intervention Services (FY22-FY27)	Dec	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
FY27 Gov (12/11) Total		9,583.6	0.0	0.0	0.0	0.0	0.0	9,583.6	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	26,911.8	29,575.1	29,542.5	29,548.2	2,636.4 9.8 %	-26.9 -0.1 %	5.7
<u>Objects of Expenditure</u>							
1 Personal Services	21,821.6	24,523.7	24,764.2	24,742.0	2,920.4 13.4 %	218.3 0.9 %	-22.2 -0.1 %
2 Travel	226.8	361.9	251.9	245.9	19.1 8.4 %	-116.0 -32.1 %	-6.0 -2.4 %
3 Services	4,690.9	4,503.5	4,342.4	4,375.3	-315.6 -6.7 %	-128.2 -2.8 %	32.9 0.8 %
4 Commodities	133.9	186.0	184.0	185.0	51.1 38.2 %	-1.0 -0.5 %	1.0 0.5 %
5 Capital Outlay	38.6	0.0	0.0	0.0	-38.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,312.9	14,945.4	14,768.9	14,768.9	1,456.0 10.9 %	-176.5 -1.2 %	0.0
1003 GF/Match (UGF)	11,286.2	11,579.1	11,660.2	11,660.2	374.0 3.3 %	81.1 0.7 %	0.0
1007 I/A Rcpts (Other)	165.1	950.7	963.2	963.2	798.1 483.4 %	12.5 1.3 %	0.0
1037 GF/MH (UGF)	1,669.9	1,634.6	1,682.4	1,682.4	12.5 0.7 %	47.8 2.9 %	0.0
1092 MHTAAR (Other)	477.7	465.3	467.8	473.5	-4.2 -0.9 %	8.2 1.8 %	5.7 1.2 %
<u>Positions</u>							
Perm Full Time	173	175	169	169	-4 -2.3 %	-6 -3.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	2	2	2	-2 -50.0 %	0	0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	28,524.9	24,462.1	676.9	3,199.9	186.0	0.0	0.0	0.0	167	0	2
1002 Fed Rcpts (Fed)		14,244.3										
1003 GF/Match (UGF)		11,216.7										
1007 I/A Rcpts (Other)		946.9										
1037 GF/MH (UGF)		1,651.7										
1092 MHTAAR (Other)		465.3										
L FY2026 Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	26LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		0.0										
1004 Gen Fund (UGF)		0.0										
FY26 Enrolled Total		28,524.9	24,462.1	676.9	3,199.9	186.0	0.0	0.0	0.0	167	0	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	CarryFwd	1,069.4	1,069.4	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FSSLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		673.7										
1003 GF/Match (UGF)		395.7										
FY26 Authorized Total		29,594.3	25,531.5	676.9	3,199.9	186.0	0.0	0.0	0.0	173	0	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks and Data Management Software	LIT	0.0	-1,007.8	-315.0	1,322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 1 from Nursing and Reclassify to Social Services Program Coordinator	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from SDS Facility Operations and Maintenance for Chargebacks and Reimbursable Services Agreements	TrIn	31.2	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.4										
1007 I/A Rcpts (Other)		3.8										
Transfer Grants Administrator 2 from Administrative Support Services and Reclassify to Health Program Manager 2	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Senior and Disabilities Facility Operations and Maintenance for Lease Payments	TrOut	-50.4	0.0	0.0	-50.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-33.3										
1037 GF/MH (UGF)		-17.1										
FY26 Management Plan Total		29,575.1	24,523.7	361.9	4,503.5	186.0	0.0	0.0	0.0	175	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	OTI	-1,069.4	-1,069.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FSSLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		-673.7										
1003 GF/Match (UGF)		-395.7										
Reverse MH Trust: Adult Protective Services (FY21-FY27)	OTI	-75.0	-40.4	-6.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Adult Protective Services (FY21-FY27)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * * (continued)												
Reverse MH Trust: Care Coordination Liaison (FY24-FY27)	OTI	-89.3	-71.6	-6.0	-10.7	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.3										
MH Trust: Care Coordination Liaison (FY24-FY27)	IncT	89.3	71.6	6.0	10.7	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.3										
Reverse MH Trust: Direct Support Professional Training and Development (FY25-FY27)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Direct Support Professional Training and Development (FY25-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse MH Trust: Environmental Modifications Improvement (FY26-FY27)	OTI	-94.0	-73.6	-4.0	-14.4	-2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-94.0										
MH Trust: Extend Environmental Modifications Improvement (FY26-FY29)	IncT	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		94.0										
Reverse MH Trust: Salary Adjustments	OTI	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.0										
FY2027 AlaskaCare Rate Adjustment	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.7										
1003 GF/Match (UGF)		25.8										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		4.5										
FY2027 Salary Adjustments	SalAdj	983.3	983.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		467.5										
1003 GF/Match (UGF)		451.0										
1007 I/A Rcpts (Other)		12.0										
1037 GF/MH (UGF)		43.3										
1092 MHTAAR (Other)		9.5										
Align Authority with Anticipated Expenditures	LIT	0.0	218.1	-100.0	-118.1	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		29,542.5	24,764.2	251.9	4,342.4	184.0	0.0	0.0	0.0	169	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Increase Authority for Final Year - Care Coordination Liaison	IncOTI	5.7	-22.2	-6.0	32.9	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.7										
FY27 Gov (12/11) Total		29,548.2	24,742.0	245.9	4,375.3	185.0	0.0	0.0	0.0	169	0	2

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	8,931.1	10,895.0	10,895.0	10,895.0	1,963.9	22.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	8,931.1	10,895.0	10,895.0	10,895.0	1,963.9	22.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,931.1	10,154.7	10,154.7	10,154.7	1,223.6	13.7 %	0.0	0.0
1037 GF/MH (UGF)	0.0	740.3	740.3	740.3	740.3	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		10,154.7										
1037 GF/MH (UGF)		740.3										
FY26 Enrolled Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	329.0	472.8	474.3	539.3	210.3 63.9 %	66.5 14.1 %	65.0 13.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	249.6	307.8	329.9	327.9	78.3 31.4 %	20.1 6.5 %	-2.0 -0.6 %
2 Travel	26.7	2.2	64.8	35.3	8.6 32.2 %	33.1 >999 %	-29.5 -45.5 %
3 Services	47.9	154.8	71.1	168.1	120.2 250.9 %	13.3 8.6 %	97.0 136.4 %
4 Commodities	4.8	8.0	8.5	8.0	3.2 66.7 %	0.0	-0.5 -5.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	170.8	261.3	268.3	268.3	97.5 57.1 %	7.0 2.7 %	0.0
1092 MHTAAR (Other)	158.2	211.5	206.0	271.0	112.8 71.3 %	59.5 28.1 %	65.0 31.6 %
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		261.3										
1092 MHTAAR (Other)		211.5										
FY26 Enrolled Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks, Videoconferencing, and Transcription Costs	LIT	0.0	-38.3	-68.3	106.6	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		472.8	307.8	2.2	154.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	OTI	-200.0	-148.1	-32.5	-16.4	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	200.0	148.1	32.5	16.4	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse MH Trust: Salary Adjustments	OTI	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-11.5										
FY2027 AlaskaCare Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY2027 Salary Adjustments	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
1092 MHTAAR (Other)		6.0										
Align Authority with Anticipated Expenditures	LIT	0.0	20.6	62.6	-83.7	0.5	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		474.3	329.9	64.8	71.1	8.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Increase Authority - Alaska Commission on Aging Staffing and Beneficiary Program Support	Inc	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	IncOTI	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY27 Gov (12/11) Total		539.3	327.9	35.3	168.1	8.0	0.0	0.0	0.0	2	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,524.8	1,717.5	1,751.4	1,976.4	451.6 29.6 %	258.9 15.1 %	225.0 12.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,111.0	1,148.9	1,106.8	1,147.9	36.9 3.3 %	-1.0 -0.1 %	41.1 3.7 %
2 Travel	130.2	44.5	44.5	44.5	-85.7 -65.8 %	0.0	0.0
3 Services	259.2	493.7	569.7	753.6	494.4 190.7 %	259.9 52.6 %	183.9 32.3 %
4 Commodities	24.4	30.4	30.4	30.4	6.0 24.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	598.9	975.0	1,002.2	1,002.2	403.3 67.3 %	27.2 2.8 %	0.0
1007 I/A Rcpts (Other)	345.4	487.8	499.8	499.8	154.4 44.7 %	12.0 2.5 %	0.0
1037 GF/MH (UGF)	383.3	15.5	16.0	16.0	-367.3 -95.8 %	0.5 3.2 %	0.0
1092 MHTAAR (Other)	197.2	239.2	233.4	458.4	261.2 132.5 %	219.2 91.6 %	225.0 96.4 %
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts (Fed)		975.0										
1007 I/A Rcpts (Other)		487.8										
1037 GF/MH (UGF)		15.5										
1092 MHTAAR (Other)		239.2										
FY26 Enrolled Total		1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks and Consulting Services	LIT	0.0	-52.2	-89.2	141.4	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,717.5	1,148.9	44.5	493.7	30.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing (FY18-FY28)	OTI	-225.0	-155.0	0.0	-68.0	-2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	IncM	225.0	155.0	0.0	68.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reverse MH Trust: Salary Adjustments	OTI	-14.2	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-14.2										
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1092 MHTAAR (Other)		0.2										
FY2027 Salary Adjustments	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.2										
1007 I/A Rcpts (Other)		12.0										
1037 GF/MH (UGF)		0.5										
1092 MHTAAR (Other)		8.2										
Delete Non-Permanent Business Services Project Manager 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-76.0	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		1,751.4	1,106.8	44.5	569.7	30.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
MH Trust: Increase Authority - Governor's Council on Disabilities and Special Education Joint Staffing	Inc	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)	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY27 Gov (12/11) Total		1,976.4	1,147.9	44.5	753.6	30.4	0.0	0.0	0.0	7	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Facility Operations and Maintenance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.0	880.4	880.4	880.4	880.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	880.4	880.4	880.4	880.4 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	385.5	385.5	385.5	385.5 >999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	425.8	425.8	425.8	425.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	26.6	26.6	26.6	26.6 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	42.5	42.5	42.5	42.5 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.9										
1003 GF/Match (UGF)		392.5										
1007 I/A Rcpts (Other)		30.4										
1037 GF/MH (UGF)		25.4										
FY26 Enrolled Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Lease Payments	TrIn	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		33.3										
1037 GF/MH (UGF)		17.1										
Transfer to Senior and Disabilities Services Administration for Chargebacks and Reimbursable Services Agreements	TrOut	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.4										
1007 I/A Rcpts (Other)		-3.8										
FY26 Management Plan Total		880.4	0.0	0.0	880.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		880.4	0.0	0.0	880.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		880.4	0.0	0.0	880.4	0.0	0.0	0.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

	<u>[1] 25Actual</u>	<u>[2] 26MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 25Actual to Gov</u>		<u>[4] - [2] 26MgtPln to Gov</u>		<u>[4] - [3] AdjBase to Gov</u>	
Total	24,007.9	23,542.3	23,542.3	24,022.6	14.7	0.1 %	480.3	2.0 %	480.3	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	24,007.9	23,542.3	23,542.3	24,022.6	14.7	0.1 %	480.3	2.0 %	480.3	2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,007.9	23,542.3	23,542.3	24,022.6	14.7	0.1 %	480.3	2.0 %	480.3	2.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
1004 Gen Fund (UGF)		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
FY26 Enrolled Total												
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
Third Year of Fiscal Note Implementation for Extending Senior Benefits	Inc	480.3	0.0	0.0	0.0	0.0	0.0	480.3	0.0	0	0	0
(Ch12 SLA2024 (SB147))												
1004 Gen Fund (UGF)		480.3										
FY27 Gov (12/11) Total		24,022.6	0.0	0.0	0.0	0.0	0.0	24,022.6	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,042.5	2,214.8	2,297.9	2,297.9	255.4 12.5 %	83.1 3.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,776.3	2,007.3	2,090.4	2,090.4	314.1 17.7 %	83.1 4.1 %	0.0
2 Travel	2.6	6.0	6.0	6.0	3.4 130.8 %	0.0	0.0
3 Services	195.3	179.3	179.3	179.3	-16.0 -8.2 %	0.0	0.0
4 Commodities	68.3	22.2	22.2	22.2	-46.1 -67.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	122.1	62.3	62.3	62.3	-59.8 -49.0 %	0.0	0.0
1003 GF/Match (UGF)	155.9	145.2	145.2	145.2	-10.7 -6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,611.8	2,007.3	2,090.4	2,090.4	478.6 29.7 %	83.1 4.1 %	0.0
1061 CIP Rcpts (Other)	152.7	0.0	0.0	0.0	-152.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
1002 Fed Rcpts (Fed)		62.3										
1003 GF/Match (UGF)		145.2										
1007 I/A Rcpts (Other)		2,007.3										
FY26 Enrolled Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Four Expiring On-Call, Non-Permanent Positions in Anchorage and One in Juneau for Communications Team	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Add Four Non-Permanent Positions in Anchorage and One in Juneau for Communications Team	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
FY26 Management Plan Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2										
FY2027 Salary Adjustments	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.9										
FY27 Adjusted Base Total		2,297.9	2,090.4	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		2,297.9	2,090.4	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,144.0	1,297.8	1,340.2	1,340.2	196.2 17.2 %	42.4 3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	977.8	1,017.0	1,058.8	1,058.8	81.0 8.3 %	41.8 4.1 %	0.0
2 Travel	0.0	8.4	8.4	8.4	8.4 >999 %	0.0	0.0
3 Services	126.7	194.6	219.6	219.6	92.9 73.3 %	25.0 12.8 %	0.0
4 Commodities	39.5	77.8	53.4	53.4	13.9 35.2 %	-24.4 -31.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	572.0	648.8	669.9	669.9	97.9 17.1 %	21.1 3.3 %	0.0
1003 GF/Match (UGF)	572.0	649.0	670.3	670.3	98.3 17.2 %	21.3 3.3 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		648.8										
1003 GF/Match (UGF)		649.0										
FY26 Enrolled Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks, Contracts, and Office Supplies	LIT	0.0	-121.8	0.0	50.0	71.8	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		1,297.8	1,017.0	8.4	194.6	77.8	0.0	0.0	0.0	6	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.6										
FY2027 Salary Adjustments	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 GF/Match (UGF)		19.7										
Align Authority for Chargebacks, Contracts, and Office Supplies	LIT	0.0	-0.6	0.0	25.0	-24.4	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		1,340.2	1,058.8	8.4	219.6	53.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		1,340.2	1,058.8	8.4	219.6	53.4	0.0	0.0	0.0	6	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,817.8	5,518.9	4,618.1	4,618.1	-199.7 -4.1 %	-900.8 -16.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,619.7	3,930.0	4,065.4	4,065.4	445.7 12.3 %	135.4 3.4 %	0.0
2 Travel	136.8	121.5	121.5	121.5	-15.3 -11.2 %	0.0	0.0
3 Services	975.2	1,448.2	412.0	412.0	-563.2 -57.8 %	-1,036.2 -71.6 %	0.0
4 Commodities	86.1	19.2	19.2	19.2	-66.9 -77.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,745.4	1,540.0	1,510.2	1,510.2	-235.2 -13.5 %	-29.8 -1.9 %	0.0
1003 GF/Match (UGF)	2,107.1	2,205.1	1,950.9	1,950.9	-156.2 -7.4 %	-254.2 -11.5 %	0.0
1004 Gen Fund (UGF)	0.0	375.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	33.8	495.1	511.2	511.2	477.4 >999 %	16.1 3.3 %	0.0
1061 CIP Rcpts (Other)	835.4	624.8	645.8	645.8	-189.6 -22.7 %	21.0 3.4 %	0.0
1108 Stat Desig (Other)	96.1	278.9	0.0	0.0	-96.1 -100.0 %	-278.9 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	11	11	10	10	-1 -9.1 %	-1 -9.1 %	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10
1002 Fed Rcpts (Fed)		1,540.0										
1003 GF/Match (UGF)		2,205.1										
1007 I/A Rcpts (Other)		495.1										
1061 CIP Rcpts (Other)		624.8										
FY26 Enrolled Total		4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
L Homeless Management Information Systems Sec15(b) Ch10 SLA2025 P79 L26 (HB53) (FY24-FY26)	CarryFwd	653.9	0.0	0.0	653.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		278.9										
FY26 Authorized Total		5,518.9	3,980.0	207.7	1,312.0	19.2	0.0	0.0	0.0	12	0	10
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Add Project Coordinator for Medicaid Modernization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Chargebacks and an Alaska e-Health Network Contract	LIT	0.0	-50.0	-86.2	136.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		5,518.9	3,930.0	121.5	1,448.2	19.2	0.0	0.0	0.0	12	0	11
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Homeless Management Information Systems Sec15(b) Ch10 SLA2025 P79 L26 (HB39) (FY24-FY26)	OTI	-653.9	0.0	0.0	-653.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
1108 Stat Desig (Other)		-278.9										
FY2027 AlaskaCare Rate Adjustment	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		12.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.1										
FY2027 Salary Adjustments	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.6										
1003 GF/Match (UGF)		46.7										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		17.9										
Delete Non-Permanent College Intern Position for Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Safety First Initiative in Addressing Homelessness to Emergency Programs to Align with Homelessness Unit	TrOut	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.8										
1003 GF/Match (UGF)		-313.5										
FY27 Adjusted Base Total		4,618.1	4,065.4	121.5	412.0	19.2	0.0	0.0	0.0	12	0	10
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		4,618.1	4,065.4	121.5	412.0	19.2	0.0	0.0	0.0	12	0	10

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	10,364.6	11,196.7	11,539.1	11,556.6	1,192.0 11.5 %	359.9 3.2 %	17.5 0.2 %

Objects of Expenditure

1 Personal Services	7,799.8	8,342.0	8,684.4	8,701.9	902.1 11.6 %	359.9 4.3 %	17.5 0.2 %
2 Travel	18.5	30.5	30.5	30.5	12.0 64.9 %	0.0	0.0
3 Services	2,356.3	2,745.8	2,745.8	2,745.8	389.5 16.5 %	0.0	0.0
4 Commodities	184.0	78.4	78.4	78.4	-105.6 -57.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,740.7	3,861.3	3,963.2	3,966.8	1,226.1 44.7 %	105.5 2.7 %	3.6 0.1 %
1003 GF/Match (UGF)	4,204.5	3,531.3	3,625.1	3,632.0	-572.5 -13.6 %	100.7 2.9 %	6.9 0.2 %
1007 I/A Rcpts (Other)	3,419.4	3,803.9	3,950.6	3,957.6	538.2 15.7 %	153.7 4.0 %	7.0 0.2 %
1061 CIP Rcpts (Other)	0.0	0.2	0.2	0.2	0.2 >999 %	0.0	0.0

Positions

Perm Full Time	59	57	62	62	3 5.1 %	5 8.8 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	0	0	0	-3 -100.0 %	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,861.3										
1003 GF/Match (UGF)		3,531.3										
1007 I/A Rcpts (Other)		3,959.0										
1061 CIP Rcpts (Other)		0.2										
FY26 Enrolled Total		11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Delete Full-Time Grants Administrator 3 in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Expired Non-Permanent Grants Administrator 2 in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority for Chargebacks and Contracts	LIT	0.0	-513.5	0.0	513.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Health Program Manager 3 from Public Health Administrative Services and Reclassify to Accounting Technician 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Systems Programmer 3 to Information Technology Services	TrOut	-155.1	-155.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-155.1										
Transfer Grants Administrator 2 to Senior and Disabilities Services Admin and Reclassify to Health Program Manager 2	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY26 Management Plan Total		11,196.7	8,342.0	30.5	2,745.8	78.4	0.0	0.0	0.0	57	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
Transfer Positions from Administration for Accounts Payable, and Travel and Expense Activities	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2027 AlaskaCare Rate Adjustment	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 GF/Match (UGF)		9.5										
1007 I/A Rcpts (Other)		14.9										
FY2027 Salary Adjustments	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		92.4										
1003 GF/Match (UGF)		84.3										
1007 I/A Rcpts (Other)		131.8										
FY27 Adjusted Base Total		11,539.1	8,684.4	30.5	2,745.8	78.4	0.0	0.0	0.0	62	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	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										
FY27 Gov (12/11) Total		11,556.6	8,701.9	30.5	2,745.8	78.4	0.0	0.0	0.0	62	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	17,532.8	18,843.6	19,503.6	20,693.8	3,161.0 18.0 %	1,850.2 9.8 %	1,190.2 6.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	13,843.7	15,651.3	16,075.4	17,265.6	3,421.9 24.7 %	1,614.3 10.3 %	1,190.2 7.4 %
2 Travel	9.9	6.6	6.6	6.6	-3.3 -33.3 %	0.0	0.0
3 Services	3,509.3	2,835.7	3,271.6	3,271.6	-237.7 -6.8 %	435.9 15.4 %	0.0
4 Commodities	169.9	350.0	150.0	150.0	-19.9 -11.7 %	-200.0 -57.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,621.0	1,179.4	1,179.4	1,179.4	-441.6 -27.2 %	0.0	0.0
1003 GF/Match (UGF)	2,091.1	1,598.4	1,598.4	1,598.4	-492.7 -23.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13,343.4	15,791.1	16,439.7	17,609.3	4,265.9 32.0 %	1,818.2 11.5 %	1,169.6 7.1 %
1061 CIP Rcpts (Other)	477.3	274.7	286.1	306.7	-170.6 -35.7 %	32.0 11.6 %	20.6 7.2 %
<u>Positions</u>							
Perm Full Time	98	99	99	99	1 1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		1,179.4										
1003 GF/Match (UGF)		1,598.4										
1007 I/A Rcpts (Other)		15,636.0										
1061 CIP Rcpts (Other)		274.7										
FY26 Enrolled Total		18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks, Information Technology Contracts, and Office Supplies	LIT	0.0	-414.5	-30.5	300.6	144.4	0.0	0.0	0.0	0	0	0
Transfer Systems Programmer 3 from Administrative Support Services	TrIn	155.1	155.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		155.1										
FY26 Management Plan Total		18,843.6	15,651.3	6.6	2,835.7	350.0	0.0	0.0	0.0	99	0	1
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.4										
1061 CIP Rcpts (Other)		0.8										
FY2027 Salary Adjustments	SalAdj	613.8	613.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		603.2										
1061 CIP Rcpts (Other)		10.6										
Align Authority for Chargebacks and Information Technology Services	LIT	0.0	-235.9	0.0	435.9	-200.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		19,503.6	16,075.4	6.6	3,271.6	150.0	0.0	0.0	0.0	99	0	1
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Information Technology Classification Study Implementation	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										
FY27 Gov (12/11) Total		20,693.8	17,265.6	6.6	3,271.6	150.0	0.0	0.0	0.0	99	0	1

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Rate Review

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,816.4	3,225.8	3,346.0	3,346.0	529.6	18.8 %	120.2	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,404.6	2,929.7	2,799.7	2,799.7	395.1	16.4 %	-130.0	-4.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	402.5	272.3	522.5	522.5	120.0	29.8 %	250.2	91.9 %	0.0
4 Commodities	9.3	23.8	23.8	23.8	14.5	155.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,387.1	1,612.8	1,669.1	1,669.1	282.0	20.3 %	56.3	3.5 %	0.0
1003 GF/Match (UGF)	1,386.9	1,570.6	1,634.5	1,634.5	247.6	17.9 %	63.9	4.1 %	0.0
1005 GF/Prgm (DGF)	42.4	42.4	42.4	42.4	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	15	16	15	15	0		-1	-6.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		1,612.8										
1003 GF/Match (UGF)		1,570.6										
1005 GF/Prgm (DGF)		42.4										
FY26 Enrolled Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Chargebacks and Professional Contracts	LIT	0.0	-6.1	-25.3	31.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Nurse Consultant 2 from Nursing and Reclassify to Division Operations Manager	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY26 Management Plan Total		3,225.8	2,929.7	0.0	272.3	23.8	0.0	0.0	0.0	16	0	2
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 AlaskaCare Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		4.5										
FY2027 Salary Adjustments	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.3										
1003 GF/Match (UGF)		59.4										
Align Authority for Chargebacks and Professional Contracts	LIT	0.0	-250.2	0.0	250.2	0.0	0.0	0.0	0.0	0	0	0
Transfer a Nurse Consultant 2 to Nursing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY27 Adjusted Base Total		3,346.0	2,799.7	0.0	522.5	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		3,346.0	2,799.7	0.0	522.5	23.8	0.0	0.0	0.0	15	0	2

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Department Support Services Facility Operations and Maintenance

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	2,500.2	3,618.4	3,625.0	3,625.0	1,124.8	45.0 %	6.6	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	151.8	161.1	161.1	161.1	>999 %	9.3	6.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,500.2	3,466.6	3,463.9	3,463.9	963.7	38.5 %	-2.7	-0.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	676.9	1,108.0	1,108.0	1,108.0	431.1	63.7 %	0.0		0.0
1003 GF/Match (UGF)	1,823.3	2,350.6	2,350.6	2,350.6	527.3	28.9 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	159.8	166.4	166.4	166.4	>999 %	6.6	4.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	1	1	1	1	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2026 Legislature - Operating Budget

Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Department Support Services Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,108.0										
1003 GF/Match (UGF)		2,350.6										
1007 I/A Rcpts (Other)		159.8										
FY26 Enrolled Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
Align Authority for Lease Payments	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
FY26 Management Plan Total		3,618.4	151.8	0.0	3,466.6	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY2027 Salary Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.6										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY27 Adjusted Base Total		3,625.0	161.1	0.0	3,463.9	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		3,625.0	161.1	0.0	3,463.9	0.0	0.0	0.0	0.0	1	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	895.7	1,387.0	1,387.0	1,387.0	491.3	54.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY26 Enrolled * * *										
FY26 Enrolled Numbers	26Enroll	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY26 Enrolled Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	761.7	861.7	861.7	861.7	100.0	13.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1004 Gen Fund (UGF)		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY26 Enrolled Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY26 Enrolled to FY26 Authorized * * *										
FY26 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY26 Authorized to FY26 Management Plan * * *										
FY26 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *										
FY27 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *										
FY27 Gov (12/11) Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov	[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,097,031.0	3,479,631.0	3,441,957.7	3,431,957.7	334,926.7 10.8 %	-47,673.3 -1.4 %	-10,000.0 -0.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	60,861.4	76,282.3	74,009.0	74,009.0	13,147.6 21.6 %	-2,273.3 -3.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,036,169.6	3,403,348.7	3,367,948.7	3,357,948.7	321,779.1 10.6 %	-45,400.0 -1.3 %	-10,000.0 -0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,355,744.5	2,709,904.8	2,672,458.8	2,672,458.8	316,714.3 13.4 %	-37,446.0 -1.4 %	0.0
1003 GF/Match (UGF)	592,396.0	618,289.9	618,062.6	618,062.6	25,666.6 4.3 %	-227.3	0.0
1004 Gen Fund (UGF)	55,688.1	48,136.6	48,136.6	38,136.6	-17,551.5 -31.5 %	-10,000.0 -20.8 %	-10,000.0 -20.8 %
1005 GF/Prgm (DGF)	12.4	210.0	210.0	210.0	197.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	4,968.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	86,863.5	82,155.8	82,155.8	82,155.8	-4,707.7 -5.4 %	0.0	0.0
1108 Stat Desig (Other)	6,076.5	15,495.3	15,495.3	15,495.3	9,418.8 155.0 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8 >999 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY26 Enrolled * * *												
FY26 Enrolled Numbers	26Enroll	3,061,106.0	0.0	0.0	74,009.0	0.0	0.0	2,987,097.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,287,857.1										
1003 GF/Match (UGF)		618,062.6										
1004 Gen Fund (UGF)		51,886.6										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
L Federal Receipts Received for Medicaid Services Sec33 Ch10 SLA2025 P94 L13 (HB53)	26LangEn	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										
FY26 Enrolled Total		3,061,106.0	0.0	0.0	74,009.0	0.0	0.0	2,987,097.0	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
Funding to Support Clinic Behavioral Health Services (FY26-FY27)	Veto	-3,750.0	0.0	0.0	0.0	0.0	0.0	-3,750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,750.0										
L LFD Adjust: Increase FY26 Federal Estimate to Match 12/15/25 Projection	MisAdj	420,001.7	0.0	0.0	0.0	0.0	0.0	420,001.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		420,001.7										
L Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY26)	CarryFwd	2,273.3	0.0	0.0	2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,046.0										
1003 GF/Match (UGF)		227.3										
FY26 Authorized Total		3,479,631.0	0.0	0.0	76,282.3	0.0	0.0	3,403,348.7	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		3,479,631.0	0.0	0.0	76,282.3	0.0	0.0	3,403,348.7	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
L Reverse Federal Receipts Received for Medicaid Services Sec33 Ch10 SLA2025 P94 L13 (HB53)	OTI	-420,001.7	0.0	0.0	0.0	0.0	0.0	-420,001.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-420,001.7										
L FY2027 Federal Receipts Received for Medicaid Services	IncM	384,601.7	0.0	0.0	0.0	0.0	0.0	384,601.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		384,601.7										
L Reverse Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY26)	OTI	-2,273.3	0.0	0.0	-2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,046.0										
1003 GF/Match (UGF)		-227.3										
Reverse Funding to Support Clinic Behavioral Health Services (FY26-FY27)	OTI	-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										
Funding to Support Clinic Behavioral Health Services (FY26-FY27)	IncT	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										
FY27 Adjusted Base Total		3,441,957.7	0.0	0.0	74,009.0	0.0	0.0	3,367,948.7	0.0	0	0	0

2026 Legislature - Operating Budget **Transaction Change Detail - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
Remove Second Year of Funding to Support Clinic Behavioral Health Services (FY26-FY27)	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										
FY27 Gov (12/11) Total		3,431,957.7	0.0	0.0	74,009.0	0.0	0.0	3,357,948.7	0.0	0	0	0

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**2026 Legislature - Operating Budget
Allocation Totals - FY27 Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 25Actual	[2] 26MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 25Actual to Gov		[4] - [2] 26MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	23,072.8	27,004.5	27,004.5	27,004.5	3,931.7	17.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	23,072.8	27,004.5	27,004.5	27,004.5	3,931.7	17.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,739.8	18,730.9	18,730.9	18,730.9	1,991.1	11.9 %	0.0	0.0
1003 GF/Match (UGF)	6,333.0	8,273.6	8,273.6	8,273.6	1,940.6	30.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2026 Legislature - Operating Budget
Transaction Change Detail - FY27 Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY26 Enrolled Numbers	26Enroll	* * * FY26 Enrolled * * *										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY26 Enrolled Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY26 Enrolled to FY26 Authorized * * *												
FY26 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY26 Authorized to FY26 Management Plan * * *												
FY26 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY26 Management Plan to FY27 Adjusted Base * * *												
FY27 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY27 Adjusted Base to FY27 Gov (12/11) * * *												
FY27 Gov (12/11) Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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2026 Legislature - Operating Budget
Wordage Report - FY27 Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health

Gov

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$15,000,000 may be transferred between all appropriations in the Department of Health.

B

Ap: Health Care Services

Al: Health Facilities Licensing and Certification

Conditional Language

The amount allocated for Health Facilities Licensing and Certification includes the unexpended and unobligated balance on June 30, 2026, of general fund program receipts collected for biennial license fees issued under AS 47.32.050.

B

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Transaction Type Definitions

25Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
26Enroll	FY26 Enrolled numbers.
26LangEn	FY26 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY27.
FisNot26	Fiscal Note appropriations for legislation effective in FY26.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY26 funding was not intended to continue into FY27.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY26), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

Fiscal Year 2026 Operating Budget

Department of Health

Enacted Budget Book



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated enrolled language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

Senate (Senate) - Senate substitute for the operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Various	Reduce Uncollectible Designated General Fund Sources to Align with Anticipated Revenue	Total: (\$5,474.5) (\$1,253.9) Tob ED/CES (DGF) (\$800.0) A/D T&P Fd (DGF) (\$1,596.9) RcdvsmFund (DGF) (\$1,823.7) MET Fund (DGF) Dec	Total: (\$5,474.5) (\$1,253.9) Tob ED/CES (DGF) (\$800.0) A/D T&P Fd (DGF) (\$1,596.9) RcdvsmFund (DGF) (\$1,823.7) MET Fund (DGF) Dec	<p>The Governor's FY26 budget decremented Marijuana Education and Treatment Funds (MET Funds), Recidivism Reduction Funds (RcdvsmFund), Alcohol and Drug Treatment and Prevention Funds (A/D T&P Fd), and Tobacco Use Education and Cessation Funds (Tob ED/CES) from multiple appropriations in the Department. The Department of Revenue projected insufficient revenue to fully support FY25 appropriation levels, and collections are not expected to increase in FY26. The Department almost exclusively uses these fund sources to provide grants for programs that are related to the purpose of the fund, such as anti-drug school programs.</p> <p>The following appropriations and allocations were decremented: Behavioral Health, Behavioral Health Treatment and Recovery Grants: (\$3,270.8) [(\$634.9) of A/D T&P Fd, (\$1,530.4) of RcdvsmFund, and (\$1,105.5) of MET Fund] Behavioral Health, Alcohol Safety Action Program: (\$11.8) in A/D T&P Fd Behavioral Health, Behavioral Health Administration: (\$308.8) [(\$8.2) of A/D T&P Fd, (\$66.5) of RcdvsmFund, (\$42.0) of MET Fund, and (\$192.1) of Tob ED/CES] Behavioral Health, Behavioral Health Prevention and Early Intervention Grants: (\$145.1) in A/D T&P Fd Public Health, Chronic Disease Prevention and Health Promotion: (\$1,738) [(\$676.2) of MET Fund and (\$1,061.8) of Tob ED/CES]</p> <p>The Governor did not request alternative fund sources to replace these decrements as a whole or in part, and the legislature did not appropriate any.</p>
2	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero (\$123.2) Gen Fund (UGF) \$123.2 Rest Just (Other) FndChg	Net Zero (\$123.2) Gen Fund (UGF) \$123.2 Rest Just (Other) FndChg	<p>The amount of Restorative Justice Account funding (AS 43.23.048) available for appropriation each year is calculated to represent the sum of Permanent Fund Dividends forfeited by Alaskans sentenced or incarcerated for felonies and certain misdemeanors in the qualifying calendar year. The appropriation reduces the amount of the Permanent Fund Dividend distribution to eligible Alaskans.</p> <p>In FY25, the amount was based on 7,556 ineligible Alaskans and a \$1,312</p>

Department of Health
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	Net Zero (\$123.2) Gen Fund (UGF) \$123.2 Rest Just (Other) FndChg	Net Zero (\$123.2) Gen Fund (UGF) \$123.2 Rest Just (Other) FndChg	(continued) dividend for the qualifying 2022 calendar year, and in FY26 the amount in the Enacted budget is based on 8,238 ineligible Alaskans and a \$1,702 dividend for the qualifying 2023 calendar year. The Governor's original request incorrectly based this calculation on the number of ineligible Alaskans who had actually applied (rather than all ineligible Alaskans), and so the Governor submitted amendments to increase the amount of Restorative Justice Account funding in the budget. AS 43.23.048(b) outlines the following purposes and percentages, in priority order, with the statutory ranges referenced in parentheses: 12% - Crime Victims Comp. Fund (10-13%) 3% - Legislature - Office of Victims' Rights (2-6%) 3% - Public Safety - Nonprofit Services for Crime Victims (1-3%) 3% - Health - Nonprofit Mental Health and Substance Abuse Treatment for Offenders (1-3%) 79% - Corrections - Costs Related to Incarceration or Probation (79-88%)
3	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Add Federal Receipt Authority for Multiple New Mental and Behavioral Health Services Programs	\$3,100.0 Fed Rcpts (Fed) Suppl	\$3,100.0 Fed Rcpts (Fed) Suppl	Additional FY25 authority will allow the Department to accept three recently awarded federal grants for mental health services from the Substance Abuse and Mental Health Services Administration and Health Resources and Services Administration. There are no state matching funds associated with the request. - Promoting the Integration of Primary Health Care in Alaska grants will focus on services for mental health and substance use conditions in primary care settings. The Division will partner with qualified community health centers focusing on underserved communities. This \$900.0 award is effective September 20, 2024, to September 29, 2025. - Certified Community Behavioral Health Clinic (CCBHC) Planning grants will provide support for an eligible CCBHC's development and implementation of certification system by establishing the payment systems necessary for the

Department of Health
FY26 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Add Federal Receipt Authority for Multiple New Mental and Behavioral Health Services Programs	\$3,100.0 Fed Rcpts (Fed) Suppl	\$3,100.0 Fed Rcpts (Fed) Suppl	(continued) CCBHC to offer Medicaid-reimbursable services. This \$1,000.0 award is effective December 31, 2024, to December 30, 2025. - Community Project Funding from the Health Resources and Services Administration will provide grants for qualified health care facilities to procure an updated Information Management System for electronic health records, case management, and Medicaid billing. This \$1,200.0 award is from August 1, 2024, to July 31, 2025.
4	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Change Fund Sources to Reflect Alcohol Tax Receipts Designated for the Department of Health	n/a	Net Zero (\$518.0) GF/MH (UGF) \$518.0 A/D T&P Fd (DGF) FndChg	The legislature initiated two corresponding fund source changes for the FY26 budget: one in this allocation and the second in the Judiciary's Therapeutic Courts. There was a net zero fiscal impact. In this allocation, the legislature chose to replace \$518.8 of General Funds - Mental Health (GF/MH) with Alcohol and Other Drug Abuse Treatment & Prevention Authority (AT&P), which is a fund source statutorily designated for the Department of Health. The legislature identified \$518.8 of AT&P funds that had previously been appropriated to the Therapeutic Courts and chose to replace them with GF/MH to align the AT&P funds to their statutory purpose.
5	Behavioral Health / Behavioral Health Administration	MH Trust: Crisis Call Center (FY26-FY27)	Total: \$1,500.0 \$750.0 GF/MH (UGF) \$750.0 MHTAAR (Other) IncT	\$750.0 MHTAAR (Other) IncT	The Alaska Mental Health Trust Authority (Trust) Board approved a new initiative for crisis call center support in the FY26 budget. The Governor's FY26 budget included Trust funding and GF/MH to support and expand access to crisis call centers (such as 988 suicide prevention lines) that provide direct intervention, a warm talk line, information about services, and referrals to treatment and recovery supports for those experiencing severe mental illness or substance use disorders, including Trust beneficiaries and at-risk youth. The legislature approved the temporary increment of Trust funding but denied the request for GF/MH.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Behavioral Health / Various	Add Federal Receipt Authority for New and Prior-Year Grants for New and Existing Behavioral Health Programs	\$6,656.0 Fed Rcpts (Fed)	\$6,656.0 Fed Rcpts (Fed)	The legislature approved a total of \$6,656.0 in additional authority to allow the Division to fully expend from new and prior year federal grants that support the Community Mental Health Initiative, the Alaska State Opioid Response, Alaska's 988 Crisis Coordination Project, and a new federal initiative to promote the continuity of care for incarcerated persons following their release. There are no requirements for state matching funds associated with this additional authority with the exception of the Community Mental Health Initiative, and that match is being met with existing funding.
7	Various	Establish A New "Facility O&M" Allocation for Each Appropriation Within the Department	Struct	Struct	<p>In FY25, the legislature added intent language in the Governor's Office that read: "It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>The Governor's FY26 budget created a new allocation named "Facility Operations and Maintenance" (short name: "Facility O&M") in all but four of the appropriations within the Department, and differentiates these allocations incorporating the name of the Division (or in short names, the common abbreviation of the relevant Division). In DSS, the prior allocation has been effectively eliminated by transferring all funding and authority into the new "Departmental Support Services Facility Operations and Maintenance" allocation. The legislature approved of these changes without any modification.</p> <p>The appropriations with a new allocation are:</p> <p>Behavioral Health Health Care Services Public Assistance Public Health Senior and Disabilities Services</p>

Department of Health
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Health Care Services / Health Facilities Licensing and Certification	Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections	Total: \$962.5 \$295.0 Fed Rcpts (Fed) \$667.5 GF/Match (UGF) Inc	Total: \$481.2 \$147.5 Fed Rcpts (Fed) \$333.7 GF/Match (UGF) Inc	<p>The Governor requested additional funding and authority to meet new matching fund requirements imposed by the federal government for certain types of facility inspections. The legislature modified this item by reducing the request by half for each fund source.</p> <p>In FY24, the Centers for Medicare and Medicaid Services (CMS) informed Health Facilities Licensing and Certification that inspections for Non-Long-Term-Care facilities were listed incorrectly on the CMS form under Title 18 and now must be charged to Title 19 Medicaid. As a result, these inspections are no longer eligible for 100% federal funding and now require matching state funds for 10-50% of costs.</p>
9	Health Care Services / Medical Assistance Administration	Increase General Funds to Maintain Current Medicaid Administrative Operations	\$848.9 GF/Match (UGF) Inc	\$424.5 GF/Match (UGF) Inc	<p>An increase of General Funds - Match (GF/Match) was requested to align budget authority with actual anticipated costs. The Department stated that the Medical Assistance Administration (MAA) component had previously managed rising expenses with unspent personal services from a high vacancy rate in both the MAA and the Division, which reached 33% vacancy at its peak. As of mid-FY25 the vacancy rate was down to 9% so additional GF/Match was requested in the Governor's amended budget. The legislature modified this request by appropriating half of the GF/Match requested.</p>
10	Public Assistance / Child Care Benefits	Add Funding, Authority and Positions Related to Legislation Expanding Child Care Benefit Eligibility in SLAs 24 and 25	Total: \$6,092.2 \$225.1 Fed Rcpts (Fed) \$225.1 GF/Match (UGF) \$5,642.0 Gen Fund (UGF) 2 PFT Positions Inc	Total: \$6,092.2 \$225.1 Fed Rcpts (Fed) \$225.1 GF/Match (UGF) \$5,642.0 Gen Fund (UGF) 2 PFT Positions FisNot	<p>The Governor requested, and the legislature denied, FY26 funding and authority related to expanded eligibility for child care grants under SB 189, which was successfully challenged in court by a former State representative. As the challenge occurred during SLA25, the legislature chose to pass new legislation and fund the fiscal notes related to the legislation instead.</p> <p>The language of the Child Care: Tax Credits/Assistance/Grants legislation (originally HB 89) was incorporated into SB 189, Extend Boards; Game Permits; Taxes; Child Care prior to final passage in SLA24. The final FY25 operating budget did not include fiscal note funding for the legislation.</p> <p>After passage, SB 189 (SLA24) was challenged under the single-subject rule of the Alaska Constitution. During SLA25, the legislature passed the single-subject versions of the laws affected by SB 189 as curative bills to satisfy the</p>

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FY26 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Public Assistance / Child Care Benefits	Add Funding, Authority and Positions Related to Legislation Expanding Child Care Benefit Eligibility in SLAs 24 and 25	Total: \$6,092.2 \$225.1 Fed Rcpts (Fed) \$225.1 GF/Match (UGF) \$5,642.0 Gen Fund (UGF) 2 PFT Positions Inc	Total: \$6,092.2 \$225.1 Fed Rcpts (Fed) \$225.1 GF/Match (UGF) \$5,642.0 Gen Fund (UGF) 2 PFT Positions FisNot	(continued) allegations of the lawsuit. SB 95, Child Care: Assistance/Grants was one of these curative bills. The legislature funded the associated fiscal note for SB 95, which mirrored the Governor's FY26 request to fund the annulled SB 189. While the Governor's request was denied, an equal appropriation for the same purpose was made by the legislature after passage of a new bill. SB 95, like SB 189, increased the income eligibility standards for the Child Care Assistance Program from 85 to 105% of the state median income, and the difference between the federal and state eligibility cap must be covered by general funds. This change made approximately 18,000 additional children meet the eligibility criteria. Currently, only about 7% of income eligible families are utilizing the Child Care Assistance Program. Assuming that pattern is consistent, the Department estimates an additional 1,200 -1,300 new children may use the Child Care Assistance Program. Increased grant funding will also be provided to four Child Care Assistance Program grantees, so that each grantee can hire one new Eligibility Technician to administer the program on behalf of the State. The Child Care Program Office requested two new positions to manage the additional workload: Full-time Accounting Technician 1, range 12, located in Anchorage Full-time Program Coordinator 1, range 18, located in Anchorage
11	Public Assistance / Child Care Benefits	Increase Federal Authority for Child Care and Development Block Grant and a New Preschool Development Grant	\$15,200.0 Fed Rcpts (Fed)	\$15,200.0 Fed Rcpts (Fed)	The legislature approved two requests totaling \$15,200.0 in Federal Receipt authority in the allocation's FY26 budget: - \$1,200.0 to accomodate an increase to the Child Care and Development Block Grant (CCDBG) funding allocated to Alaska. A portion of this funding supports the Child Care Assistance Program to provide child care grants to families that meet income-based eligibility requirements discussed in Item 10 . - \$14,000.0 increase for the Preschool Development Grant intended to expand collaboration and support efforts to enhance childcare access and quality in

Department of Health
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Public Assistance / Child Care Benefits	Increase Federal Authority for Child Care and Development Block Grant and a New Preschool Development Grant	\$15,200.0 Fed Rcpts (Fed)	\$15,200.0 Fed Rcpts (Fed)	(continued) Alaska, including providing grants to community innovation projects and funding new initiatives that can be completed by the end of calendar year 2025.
12	Public Assistance / Child Care Benefits	Add Funding to Support Child Care Grant Program for Place-based and Home-based Child Care Centers	n/a	\$5,867.1 Gen Fund (UGF) Inc	Partially Vetoed Legislative Addition: The Governor partially vetoed a legislative increment for child care grants, reducing the amount from \$7,725.0 to \$5,867.1. In FY24 and FY25 the legislature provided one-time funding of \$7,500.0 Unrestricted General Funds (UGF) in support of increased child care grants for both home- and place-based child care facilities with the goal of stabilizing the workforce and improving access for parents and children. The legislature chose to add this funding as an increment to the base in the FY26 budget and increased the amount by \$225.0 to account for recent inflation, before the Governor vetoed \$1,857.9 of the appropriation.
13	Public Assistance / Energy Assistance Program	Increase Federal Authority for Heating Assistance Program Block Grant	\$5,000.0 Fed Rcpts (Fed) Inc	\$5,000.0 Fed Rcpts (Fed) Inc	The Department required additional authority to accept an increased federal award for the Heating Assistance Program (HAP, sometimes referred to as LIHEAP), which does not have a state match requirement. An FY25 supplemental request for \$5,000.0 for the same purpose was also authorized. The HAP is a grant program that helps offset the cost of home heating for eligible residents. Eligible households must have incomes at or below 150 percent of the federal poverty level in addition to other criteria, and the program is open to both renters and owners. The benefit is issued as a one-time payment to the household's heating vendor and is credited to the household's account.
14	Public Assistance / Public Assistance Administration	Funding for New Investment Projects for SNAP (FY25-FY26) Supplemental	\$5,954.3 Gen Fund (UGF) MultiYr	\$5,954.3 Gen Fund (UGF) MultiYr	The United States Department of Agriculture's Food and Nutrition Service (FNS), the federal agency that oversees the Supplemental Nutrition Assistance Program (SNAP), imposed an \$11,900.0 fine against the Department on June 28, 2024. The FNS imposed this fine because the Division's error rate for application processing and payment was near 60% in FY23. Alaska's error rate has been over five times higher than the national average since FY22.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Public Assistance / Public Assistance Administration	Funding for New Investment Projects for SNAP (FY25-FY26) Supplemental	\$5,954.3 Gen Fund (UGF) MultiYr	\$5,954.3 Gen Fund (UGF) MultiYr	(continued) The Department entered into negotiations with the FNS regarding the fine and an agreement was reached during SLA25. The agreement required that approximately half of the fine be paid as a settlement to the federal government (appropriated to the State's Department of Law for payment through the judgments and settlements process) and the other half of the fine be reinvested into the State's SNAP infrastructure within the Department to remedy underlying causes of the continuing backlog. The legislature approved both requests to fund the terms of the agreement. The Department has publicly stated that the high error rate alleged by the FNS was not a result of incorrectly processed applications or payments but is the known consequence of extending SNAP benefit certifications for existing participants during part of the State's extended SNAP application backlog, which has been ongoing since 2022. The Department had requested a waiver from FNS to extend certifications and bypass in-person interviews required for verification as a result of the ongoing backlog but was denied. The Commissioner instructed the Division to do so anyway and notified the FNS that the Department would be out of compliance on this matter as all extended certifications are automatically registered as an overpayment error by the FNS.
15	Public Assistance / Public Assistance Field Services	Add Funding and Authority to Maintain the Recently Developed Virtual Contact Center	Total: \$8,200.0 \$4,100.0 Fed Rcpts (Fed) \$4,100.0 GF/ Match (UGF) Inc	n/a	The Governor's budget included a request for a new appropriation to support the cost of the Virtual Contact Center (VCC) that serves applicants for public assistance programs like Medicaid and SNAP. The VCC is staffed by contracted employees through the Public Consulting Group (PCG). The Department has stated that a majority of VCC activities are handled by contract staff and only a very small percentage of calls are routed to Department staff, specifically for emergency Medicaid and SNAP interviews. The legislature denied this request. The VCC was developed under guidance from the FNS during the onset of the COVID-19 pandemic, which encouraged states to implement Disaster Supplemental Nutrition Assistance Programs (D-SNAPs) with virtual

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Public Assistance / Public Assistance Field Services	Add Funding and Authority to Maintain the Recently Developed Virtual Contact Center	Total: \$8,200.0 \$4,100.0 Fed Rcpts (Fed) \$4,100.0 GF/Match (UGF) Inc	n/a	(continued) components to offer an alternative to in-person requirements for applications and interviews. The Department had previously been using federal funds specifically associated with the COVID-19 pandemic to support the VCC but those funds expired during FY25.
16	Public Assistance / Public Assistance Field Services	Add 15 Full-Time Eligibility Technicians to Maintain Capacity and Prevent Backlog	Total: \$1,629.8 \$814.9 Fed Rcpts (Fed) \$814.9 GF/Match (UGF) 15 PFT Positions Inc	Total: \$1,629.8 \$814.9 Fed Rcpts (Fed) \$814.9 GF/Match (UGF) 15 PFT Positions Inc	<p>The legislature approved this increment to add funding and authority associated with 15 positions and funding that were initially temporary but are now converted to permanent positions in the base.</p> <p>The Governor's FY22 budget removed 121 positions and associated funding from the Public Assistance Field Services (PAFS) allocation. This included 20 positions added in FY19 on a temporary basis (to address an application backlog) and scheduled to be removed in FY22, and 101 permanent positions. The Governor promoted technological advancements and efficiencies that were supposed to allow for the maintenance of operations after the cuts. At the time the Department stated the positions would be deleted via attrition. However, when the Department experienced a cyberattack in May, 2021 it became clear that there were inadequate processes and systems in place to sustain operations. Some existing systems had to go offline for several months, resulting in the reinstatement of manual processes during the mitigation period. In response the legislature's budget reinstated 50% of the positions and 25% of the associated funding, but the Governor vetoed this effort.</p> <p>In FY23, the legislature added a temporary increment effective through FY24 that authorized 20 Eligibility Technician positions with associated funding and authority, and a similar FY23 supplemental item added 30 temporary positions with associated authority and funding as well. Two of the positions were made permanent in FY23 and the remaining 18 positions were made permanent in FY24. The FY24 budget added a multiyear appropriation (FY24-FY25) in PAFS for 30 temporary positions and \$17,834.5 (\$8,917.3 Fed, \$8,917.2 GF/M). The Governor requested 30 more temporary positions with associated</p>

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FY26 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	Public Assistance / Public Assistance Field Services	Add 15 Full-Time Eligibility Technicians to Maintain Capacity and Prevent Backlog	Total: \$1,629.8 \$814.9 Fed Rcpts (Fed) \$814.9 GF/Match (UGF) 15 PFT Positions Inc	Total: \$1,629.8 \$814.9 Fed Rcpts (Fed) \$814.9 GF/Match (UGF) 15 PFT Positions Inc	(continued) authority and funding for FY24 as a supplemental item, and the legislature modified the request into another multiyear (FY24-FY25) appropriation.
17	Public Health / Emergency Programs	Adjust Fund Source of SHARP-1 Revenue Due to Contractual Nature of Receipts	Net Zero (\$2,337.6) GF/ Prgm (DGF) \$2,337.6 Stat Desig (Other) FndChg	n/a	<p>The Governor's initial FY26 budget requested \$1,650.0 of General Fund-Program Receipt (GF/PR) authority so the Division could expand capacity in the original Strengthening Healthcare Access Recruitment Program, known as SHARP-1. The Governor's amended budget modified the request by adding a fund source change to convert this new GF/PR and existing GF/PR into Statutory Designated Program Receipts (SDPR) in order to align the fund sources between the SHARP-1 and SHARP-3 program variants. The legislature denied both requests.</p> <p>SHARP-1 began in 2010 and is a federal program that aimed at addressing the shortage of qualified healthcare professionals in Alaska by setting agreements with these professionals to work for two years in State-designated locations and facilities that are underserved, in exchange for repayment of eligible education loan repayment. SHARP-1 does not include direct incentive payments, which are available in SHARP-3. SHARP-1 is supported with 50 percent with federal funds, 34 percent by health provider employers and the remainder from the Alaska Mental Health Trust Authority. State general funds are only needed for the cost of administering the program, which is a federal requirement.</p> <p>Unspent GF/PR is returned to the general fund at the close of a fiscal year, whereas unspent SDPR must be returned to the source or carried forward for future expenditure for the designated purpose. As the non-federal support for SHARP-1 is primarily funded by employer contributions, the fund change would have prevented unspent contributions from being swept to the general fund.</p>

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
18	Public Health / Chronic Disease Prevention and Health Promotion	Add Funding for Safe Gun Storage Media Campaign	n/a	Net Zero	Vetoed Legislative Addition: The legislature added one-time funding of \$75.0 UGF for the Department to create and enact a media campaign that promotes safe gun storage and encourages safe storage practices that help prevent accidents and suicides, particularly among children and teens. The Governor vetoed the appropriation.
19	Public Health / Chronic Disease Prevention and Health Promotion	Increase Funding for the Dementia Education and Prevention Program	n/a	Net Zero	Vetoed Legislative Addition: The legislature increased base-level funding by \$100.0 UGF for the Dementia Education and Prevention Program, which works to improve dementia awareness, prevention, and care options through partnership with the Alaska Dementia Action Collaborative. The Governor vetoed this funding.
20	Senior and Disabilities Services / Senior and Disabilities Community Based Grants	Increase Funding to Support and Stabilize Senior Centers	n/a	\$2,500.0 Gen Fund (UGF) Inc	The legislature increased the base-level funding (\$20,944.7) proposed by the Governor for grants to community-based organizations by nearly 12%. Active around the state, these organizations serve elder Alaskans who require additional support in order to maintain independence. Services supported by these grants include congregate and home-delivered meals, transportation, case management, chores and light tasks, respite support for caregivers, other supplemental services related to daily living, volunteer and social engagement opportunities, health promotion and disease prevention activities, and assisted living in rural communities.
21	Senior and Disabilities Services / Senior and Disabilities Community Based Grants	Increase Grant Funding for Deaf Navigator Services	n/a	\$100.0 Gen Fund (UGF) Inc	The legislature increased base-level funding (\$135.0 in FY25) to support a grant for the Deaf Navigator Services (DNS) Program, which operates in partnership with Hope Community Resources. DNS provides a range of resources and services to both deaf and limited hearing Alaskans around the state, as well as training and resources for employers and service providers, to improve long-term employment opportunities and livelihood outcomes for those Alaskans.
22	Senior and Disabilities Services / Various	Increase Funding to Support Expansion of Eligibility for the Infant Learning Program	n/a	Net Zero	Vetoed Legislative Addition: The legislature increased base-level GF/MH funding to the Infant Learning Program through two appropriations, totaling \$5,720.0, and added related intent language in this allocation. The Governor vetoed both of the following appropriations: - \$2,700.0 increment to account for inflation which was recommended by the Governor's Council on Disabilities and Special Education, as State funding for

Department of Health
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
22	Senior and Disabilities Services / Various	Increase Funding to Support Expansion of Eligibility for the Infant Learning Program	n/a	Net Zero	<p>(continued) the ILP has been flat since FY17; - \$3,020.0 increment to expand the available grant funding for services covered under Part C of the Individuals with Disabilities Act (IDEA) to enable alignment with current Part B eligibility found in regulation.</p> <p>The Governor does not have the authority to veto legislative intent, so the associated intent remains.</p> <p>Legislative Intent: It is the intent of the legislature that the Department direct grantees of the Infant Learning Program to expand service provision from children with a 50% or more delay in one developmental area to children with a 25% or more delay in one developmental area, or with a 20% delay or more in two developmental areas.</p>
23	Senior and Disabilities Services / Senior and Disabilities Services Administration	Remove Out-Years General Fund-Mental Health for MH Trust: Extend Develop Targeted Outcome Data (FY26-FY27)	n/a	(\$45.0) GF/MH (UGF) Dec	<p>The Alaska Mental Health Trust Authority's Board-approved FY26 budget proposal included a recommendation to extend an expiring temporary increment to develop targeted outcome data through FY27. The Trust rescinded \$80.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) that had been supporting the initiative during FY19-FY25, and recommended that \$45.0 GF/MH be used in FY26 and FY27.</p> <p>The Governor's FY26 budget proposal did not include the recommendation for \$45.0 in GF/MH for this initiative, leaving no funding for that purpose in FY26. In addition, the legislature chose to decrement \$45.0 GF/MH from the allocation. There is still \$1,651.7 GF/MH appropriated to this allocation in FY26, so the programmatic impact of this decrement is currently unknown.</p>
24	Senior Benefits Payment Program / Senior Benefits Payment Program	Second Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268))	\$470.8 Gen Fund (UGF) Inc	n/a	<p>The legislature chose not to fund the increment for the second year of the fiscal note related to the recently reauthorized Senior Benefits Program (SBP). Base funding of the program is maintained.</p> <p>The SBP was established on August 1, 2007 under AS 47.45.301, was reauthorized and made permanent under SB 147, Workers' Compensation;</p>

Department of Health
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
24	Senior Benefits Payment Program / Senior Benefits Payment Program	Second Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268))	\$470.8 Gen Fund (UGF) Inc	n/a	(continued) Extend Senior Benefits Payment. The Department's fiscal note included a 2% increase annually in order to pay the full benefit amount (\$125 in statute, but may be amended by regulation) for the highest-earning cohort and to meet historical participation growth. In FY24, the Department used its cross-appropriation transfer authority to transfer \$2,440.2 from other appropriations in the Department to the SBP to cover costs. It is possible that eligible elder Alaskans may not receive full benefits as a result of the denied increment.
25	Medicaid Services / Medicaid Services	Increase Funding and Authority to Support Annual Rate Increases of Medicaid Payments to Service Providers	Total: \$240,268.3 \$220,638.6 Fed Rcpts (Fed) \$19,629.7 GF/ Match (UGF) Inc	Total: \$240,268.3 \$220,638.6 Fed Rcpts (Fed) \$19,629.7 GF/ Match (UGF) Inc	Increased funding and authority will support annual rate increases (based on both state and federal requirements) for Medicaid reimbursements for providers. In addition, the Governor also requested to maintain the open-ended authority to collect and expend federal receipts related to Medicaid, an authorization in the language section that began during the COVID-19 pandemic. The legislature authorized both of these requests. The Governor also requested FY25 supplemental funding for Medicaid totaling \$228,599.0 (\$14,200.0 UGF, \$214,399.0 Fed), which the legislature approved.
26	Medicaid Services / Medicaid Services	Add Funding to Support Clinic Behavioral Health Services (FY26-FY27)	n/a	\$10,000.0 Gen Fund (UGF) IncT	Partially Vetoed Legislative Addition: The legislature added a temporary increment of \$13,750.0 UGF aimed at increasing rates paid to providers of clinical behavioral health services that are covered by Medicaid but separate from those covered under an 1115 Waiver. The Governor partially vetoed this appropriation, reducing it to \$10,000.0 . As a higher rate will be outside of the federally authorized amount, there is no increase in federal authority and expressly associated State match. Instead the legislature appropriated UGF to clarify that this funding was outside of that scope.
27	Medicaid Services / Medicaid Services	Remove Funding Associated with Abortions	n/a	(\$81.8) Gen Fund (UGF) Dec	The legislature decremented \$81.8 from the allocation, which is equal to the amount expended for medically necessary abortion care services in FY24.

Department of Health
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
27	Medicaid Services / Medicaid Services	Remove Funding Associated with Abortions	n/a	(\$81.8) Gen Fund (UGF) Dec	<p>(continued)</p> <p>This decrement does not prevent the Department from providing these health care services under federal guidelines and requirements. The legislature also included intent language for the Medicaid Services allocation.</p> <p>Legislative Intent: No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Security Act, unless a U.S. Supreme Court decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.</p>

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Agency Totals - Enacted Structure
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Numbers and Language
Agencies: DOH

Agency: Department of Health

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud		
Total	3,439,391.8	3,506,606.1	3,930,871.5	4,173,524.8	491,479.7	14.3 %	242,653.3	6.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	177,323.3	205,694.4	212,457.8	212,457.8	35,134.5	19.8 %	0.0	
2 Travel	2,434.7	3,848.3	3,939.4	3,939.4	1,504.7	61.8 %	0.0	
3 Services	212,852.6	197,554.9	287,282.3	294,436.6	74,429.7	35.0 %	7,154.3	2.5 %
4 Commodities	24,039.5	21,041.2	51,055.5	51,055.5	27,016.0	112.4 %	0.0	
5 Capital Outlay	261.0	480.0	5,319.1	5,319.1	5,058.1	>999 %	0.0	
7 Grants, Benefits	3,022,480.7	3,077,987.3	3,370,817.4	3,606,316.4	348,336.7	11.5 %	235,499.0	7.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,279,986.7	2,348,084.2	2,570,909.4	2,793,408.4	290,922.7	12.8 %	222,499.0	8.7 %
1003 GF/Match (UGF)	759,846.2	800,264.5	810,807.9	825,007.9	50,961.7	6.7 %	14,200.0	1.8 %
1004 Gen Fund (UGF)	112,679.5	77,767.9	98,455.9	104,410.2	-14,223.6	-12.6 %	5,954.3	6.0 %
1005 GF/Prgm (DGF)	9,090.3	13,442.8	13,442.8	13,442.8	4,352.5	47.9 %	0.0	
1007 I/A Rcpts (Other)	30,884.5	46,591.0	46,662.6	46,662.6	15,778.1	51.1 %	0.0	
1037 GF/MH (UGF)	116,993.0	121,590.1	120,329.1	120,329.1	3,336.1	2.9 %	0.0	
1050 PFD Fund (Other)	9,993.8	17,791.5	17,791.5	17,791.5	7,797.7	78.0 %	0.0	
1061 CIP Rcpts (Other)	852.5	2,297.4	2,369.6	2,369.6	1,517.1	178.0 %	0.0	
1092 MHTAAR (Other)	2,363.2	3,520.3	3,526.6	3,526.6	1,163.4	49.2 %	0.0	
1108 Stat Desig (Other)	15,785.9	33,586.1	33,962.1	33,962.1	18,176.2	115.1 %	0.0	
1168 Tob ED/CES (DGF)	5,373.6	6,440.7	6,440.7	6,440.7	1,067.1	19.9 %	0.0	
1171 Rest Just (Other)	500.9	297.4	297.4	297.4	-203.5	-40.6 %	0.0	
1180 A/D T&P Fd (DGF)	19,822.5	20,382.0	20,382.0	20,382.0	559.5	2.8 %	0.0	
1246 RcdvsmFund (DGF)	4,250.8	6,008.9	6,008.9	6,008.9	1,758.1	41.4 %	0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0	
1254 MET Fund (DGF)	6,798.7	8,321.5	8,321.5	8,321.5	1,522.8	22.4 %	0.0	
1265 COVID Fed (Fed)	61,566.0	0.0	146,644.4	146,644.4	85,078.4	138.2 %	0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
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Numbers and Language Agencies: DOH

Agency: Department of Health

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	3,930,871.5	3,812,757.6	3,824,332.1	-11,502.9	3,812,829.2	3,818,921.4	-111,950.1	-2.8 %	6,163.8	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	212,457.8	225,977.0	225,113.8	0.0	225,113.8	225,317.6	12,859.8	6.1 %	-659.4	-0.3 %
2 Travel	3,939.4	3,992.3	3,992.3	0.0	3,992.3	3,992.3	52.9	1.3 %	0.0	
3 Services	287,282.3	213,972.8	202,858.8	0.0	202,858.8	202,886.8	-84,395.5	-29.4 %	-11,086.0	-5.2 %
4 Commodities	51,055.5	21,917.3	21,985.0	-75.0	21,910.0	21,912.0	-29,143.5	-57.1 %	-5.3	
5 Capital Outlay	5,319.1	294.4	294.4	0.0	294.4	294.4	-5,024.7	-94.5 %	0.0	
7 Grants, Benefits	3,370,817.4	3,346,603.8	3,370,087.8	-11,427.9	3,358,659.9	3,364,518.3	-6,299.1	-0.2 %	17,914.5	0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,570,909.4	2,606,466.6	2,601,994.0	0.0	2,601,994.0	2,602,219.1	31,309.7	1.2 %	-4,247.5	-0.2 %
1003 GF/Match (UGF)	810,807.9	831,010.1	825,926.8	0.0	825,926.8	826,151.9	15,344.0	1.9 %	-4,858.2	-0.6 %
1004 Gen Fund (UGF)	98,455.9	95,222.2	113,177.6	-5,682.9	107,494.7	113,136.7	14,680.8	14.9 %	17,914.5	18.8 %
1005 GF/Prgm (DGF)	13,442.8	13,139.5	13,827.1	0.0	13,827.1	13,827.1	384.3	2.9 %	687.6	5.2 %
1007 I/A Rcpts (Other)	46,662.6	50,477.3	50,477.3	0.0	50,477.3	50,477.3	3,814.7	8.2 %	0.0	
1037 GF/MH (UGF)	120,329.1	120,588.4	124,895.4	-5,820.0	119,075.4	119,075.4	-1,253.7	-1.0 %	-1,513.0	-1.3 %
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	0.0	17,791.5	17,791.5	0.0		0.0	
1061 CIP Rcpts (Other)	2,369.6	2,463.5	2,463.5	0.0	2,463.5	2,463.5	93.9	4.0 %	0.0	
1092 MHTAAR (Other)	3,526.6	3,987.9	3,987.9	0.0	3,987.9	3,987.9	461.3	13.1 %	0.0	
1108 Stat Desig (Other)	33,962.1	35,204.5	32,866.9	0.0	32,866.9	32,866.9	-1,095.2	-3.2 %	-2,337.6	-6.6 %
1168 Tob ED/CES (DGF)	6,440.7	5,257.6	5,257.6	0.0	5,257.6	5,257.6	-1,183.1	-18.4 %	0.0	
1171 Rest Just (Other)	297.4	420.6	420.6	0.0	420.6	420.6	123.2	41.4 %	0.0	
1180 A/D T&P Fd (DGF)	20,382.0	19,582.0	20,100.0	0.0	20,100.0	20,100.0	-282.0	-1.4 %	518.0	2.6 %
1246 RcdvsmFund (DGF)	6,008.9	4,412.0	4,412.0	0.0	4,412.0	4,412.0	-1,596.9	-26.6 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	8,321.5	6,514.1	6,514.1	0.0	6,514.1	6,514.1	-1,807.4	-21.7 %	0.0	
1265 COVID Fed (Fed)	146,644.4	0.0	0.0	0.0	0.0	0.0	-146,644.4	-100.0 %	0.0	

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Numbers and Language Agencies: DOH

Agency: Department of Health

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<u>Funding Sources (continued)</u>						
1269 CSLFRF (Fed)	2,603.7	0.0	24,299.3	24,299.3	21,695.6 833.3 %	0.0
<u>Positions</u>						
Perm Full Time	1,537	1,537	1,552	1,552	15 1.0 %	0
Perm Part Time	5	5	3	3	-2 -40.0 %	0
Temporary	150	60	121	121	-29 -19.3 %	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2 4.0 %	20,154.3 2.0 %
Designated General (DGF)	45,335.9	54,815.7	54,815.7	54,815.7	9,479.8 20.9 %	0.0
Other State Funds (Other)	60,380.8	104,083.7	104,609.8	104,609.8	44,229.0 73.3 %	0.0
Federal Receipts (Fed)	2,344,156.4	2,348,084.2	2,741,853.1	2,964,352.1	397,696.7 17.0 %	222,499.0 8.1 %

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Agency Totals - Enacted Structure
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Numbers and Language Agencies: DOH

Agency: Department of Health

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
<u>Funding Sources (continued)</u>								
1269 CSLFRF (Fed)	24,299.3	0.0	0.0	0.0	0.0	0.0	-24,299.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1,552	1,572	1,570	0	1,570	1,572	20 1.3 %	0
Perm Part Time	3	2	2	0	2	2	-1 -33.3 %	0
Temporary	121	55	55	0	55	55	-66 -54.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1 2.8 %	11,543.3 1.1 %
Designated General (DGF)	54,815.7	49,125.0	50,330.6	0.0	50,330.6	50,330.6	-4,485.1 -8.2 %	1,205.6 2.5 %
Other State Funds (Other)	104,609.8	110,345.3	108,007.7	0.0	108,007.7	108,007.7	3,397.9 3.2 %	-2,337.6 -2.1 %
Federal Receipts (Fed)	2,741,853.1	2,606,466.6	2,601,994.0	0.0	2,601,994.0	2,602,219.1	-139,634.0 -5.1 %	-4,247.5 -0.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH

Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Health						
Behavioral Health						
BH Treatment and Recovery Grants	46,003.8	52,652.2	53,059.5	56,159.5	7,055.7 15.3 %	3,100.0 5.8 %
Alcohol Safety Action Program	4,901.3	5,332.6	5,387.7	5,387.7	486.4 9.9 %	0.0
Behavioral Health Administration	18,315.1	23,735.0	21,355.3	21,355.3	3,040.2 16.6 %	0.0
BH Prev & Early Intervtn Grants	9,478.0	7,169.5	12,294.3	12,294.3	2,816.3 29.7 %	0.0
AK MH/Alc & Drug Abuse Brds	633.9	1,058.6	1,128.9	1,128.9	495.0 78.1 %	0.0
Suicide Prevention Council	608.6	638.7	638.7	638.7	30.1 4.9 %	0.0
Residential Child Care	3,096.9	3,153.1	3,153.1	3,153.1	56.2 1.8 %	0.0
Appropriation Total	83,037.6	93,739.7	97,017.5	100,117.5	13,979.9 16.8 %	3,100.0 3.2 %
Health Care Services						
Health Facilities Lic. and Cert.	1,970.6	3,435.4	3,435.4	3,435.4	1,464.8 74.3 %	0.0
Residential Licensing	4,174.3	5,414.5	5,574.5	5,574.5	1,400.2 33.5 %	0.0
Medical Assistance Admin.	10,746.8	15,052.7	14,980.9	14,980.9	4,234.1 39.4 %	0.0
Appropriation Total	16,891.7	23,902.6	23,990.8	23,990.8	7,099.1 42.0 %	0.0
Public Assistance						
ATAP	4,588.1	21,866.9	22,077.3	22,077.3	17,489.2 381.2 %	0.0
Adult Public Assistance	53,332.8	63,786.9	63,786.9	63,786.9	10,454.1 19.6 %	0.0
Child Care Benefits	66,029.1	47,726.5	75,009.5	75,009.5	8,980.4 13.6 %	0.0
General Relief Assistance	733.5	2,105.4	2,105.4	2,105.4	1,371.9 187.0 %	0.0
Tribal Assistance Programs	16,626.2	14,234.6	14,234.7	14,234.7	-2,391.5 -14.4 %	0.0
PFD Hold Harmless	9,993.8	17,791.5	17,791.5	17,791.5	7,797.7 78.0 %	0.0
Energy Assistance Program	13,897.5	9,665.0	9,665.0	14,665.0	-4,232.5 -30.5 %	5,000.0 51.7 %
Public Assistance Admin	8,472.5	10,024.6	12,545.7	18,500.0	4,073.2 48.1 %	5,954.3 47.5 %
Public Assistance Field Svcs	63,992.2	56,118.6	73,718.1	73,718.1	9,725.9 15.2 %	0.0
Fraud Investigation	2,313.1	2,506.7	2,506.7	2,506.7	193.6 8.4 %	0.0
Quality Control	1,443.0	2,717.4	2,859.0	2,859.0	1,416.0 98.1 %	0.0
Work Services	14,276.6	11,846.2	11,846.2	11,846.2	-2,430.4 -17.0 %	0.0

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Allocation Summary - Enacted Structure
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**Numbers and Language
Agencies: DOH**

<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	53,059.5	49,288.7	49,288.7	0.0	49,288.7	49,288.7	-3,770.8	-7.1 %	0.0	
Alcohol Safety Action Program	5,387.7	5,633.4	5,633.4	0.0	5,633.4	5,633.4	245.7	4.6 %	0.0	
Behavioral Health Administration	21,355.3	28,545.2	27,795.2	0.0	27,795.2	27,795.2	6,439.9	30.2 %	-750.0	-2.6 %
BH Prev & Early Intervntn Grants	12,294.3	7,930.2	7,930.2	0.0	7,930.2	7,930.2	-4,364.1	-35.5 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,128.9	1,150.5	1,150.5	0.0	1,150.5	1,150.5	21.6	1.9 %	0.0	
Suicide Prevention Council	638.7	649.8	649.8	0.0	649.8	649.8	11.1	1.7 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
DBH Facility O&M	0.0	363.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0	
Appropriation Total	97,017.5	96,713.9	95,963.9	0.0	95,963.9	95,963.9	-1,053.6	-1.1 %	-750.0	-0.8 %
Health Care Services										
Health Facilities Lic. and Cert.	3,435.4	4,786.8	4,305.5	0.0	4,305.5	4,305.5	870.1	25.3 %	-481.3	-10.1 %
Residential Licensing	5,574.5	5,885.0	5,885.0	0.0	5,885.0	5,885.0	310.5	5.6 %	0.0	
Medical Assistance Admin.	14,980.9	16,556.3	16,131.9	0.0	16,131.9	16,131.9	1,151.0	7.7 %	-424.4	-2.6 %
HCS Facility O&M	0.0	166.2	166.2	0.0	166.2	166.2	166.2	>999 %	0.0	
Appropriation Total	23,990.8	27,394.3	26,488.6	0.0	26,488.6	26,488.6	2,497.8	10.4 %	-905.7	-3.3 %
Public Assistance										
ATAP	22,077.3	21,866.9	21,866.9	0.0	21,866.9	21,866.9	-210.4	-1.0 %	0.0	
Adult Public Assistance	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0		0.0	
Child Care Benefits	75,009.5	59,710.6	61,343.4	-1,857.9	59,485.5	65,577.7	-9,431.8	-12.6 %	5,867.1	9.8 %
General Relief Assistance	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0	
Tribal Assistance Programs	14,234.7	14,234.6	14,234.6	0.0	14,234.6	14,234.6	-0.1		0.0	
PFD Hold Harmless	17,791.5	17,791.5	17,791.5	0.0	17,791.5	17,791.5	0.0		0.0	
Energy Assistance Program	9,665.0	14,665.0	14,665.0	0.0	14,665.0	14,665.0	5,000.0	51.7 %	0.0	
Public Assistance Admin	12,545.7	12,269.9	12,269.9	0.0	12,269.9	12,269.9	-275.8	-2.2 %	0.0	
Public Assistance Field Svcs	73,718.1	67,578.7	59,378.7	0.0	59,378.7	59,378.7	-14,339.4	-19.5 %	-8,200.0	-12.1 %
Fraud Investigation	2,506.7	2,592.7	2,592.7	0.0	2,592.7	2,592.7	86.0	3.4 %	0.0	
Quality Control	2,859.0	2,973.3	2,973.3	0.0	2,973.3	2,973.3	114.3	4.0 %	0.0	
Work Services	11,846.2	11,879.3	11,879.3	0.0	11,879.3	11,879.3	33.1	0.3 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH

Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Health (continued)						
Public Assistance (continued)						
Women, Infants and Children	22,154.2	23,379.8	23,379.8	23,379.8	1,225.6	5.5 %
Appropriation Total	277,852.6	283,770.1	331,525.8	342,480.1	53,673.2	19.3 %
Public Health						
Nursing	27,342.8	33,121.6	33,121.6	33,121.6	5,778.8	21.1 %
Women, Children, Family Health	14,923.7	17,165.9	16,345.9	16,345.9	1,422.2	9.5 %
Public Health Admin Svcs	2,382.7	3,488.5	3,506.7	3,506.7	1,124.0	47.2 %
Emergency Programs	47,795.6	18,449.8	99,262.2	99,262.2	51,466.6	107.7 %
Chronic Disease Prev/Hlth Promo	21,574.7	32,447.4	32,529.7	32,529.7	10,955.0	50.8 %
Epidemiology	21,059.3	19,875.5	75,019.3	75,019.3	53,960.0	256.2 %
Bureau of Vital Statistics	4,862.9	5,986.7	5,986.7	5,986.7	1,123.8	23.1 %
Emergency Medical Svcs Grants	3,027.8	3,183.7	3,183.7	3,183.7	155.9	5.1 %
State Medical Examiner	3,675.8	4,237.3	4,320.7	4,320.7	644.9	17.5 %
Public Health Laboratories	8,925.1	10,676.4	10,676.4	10,676.4	1,751.3	19.6 %
Appropriation Total	155,570.4	148,632.8	283,952.9	283,952.9	128,382.5	82.5 %
Senior and Disabilities Svcs						
SDS Community Based Grants	25,856.8	24,719.7	22,602.0	22,602.0	-3,254.8	-12.6 %
Early Intervention Learning Prgm	9,706.3	9,743.6	9,743.6	9,743.6	37.3	0.4 %
Senior/Disabilities Svcs Admin	23,353.7	27,887.6	29,026.6	29,026.6	5,672.9	24.3 %
General Relief/Temp Assistance	8,320.4	11,216.5	10,895.0	10,895.0	2,574.6	30.9 %
Commission on Aging	373.3	449.9	462.9	462.9	89.6	24.0 %
Governor's Cncl/Disabilities	1,681.5	1,749.9	1,716.2	1,716.2	34.7	2.1 %
Appropriation Total	69,292.0	75,767.2	74,446.3	74,446.3	5,154.3	7.4 %
Senior Benefits Payment Program						
Senior Benefits Payment Program	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %
Appropriation Total	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: DOH**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Public Assistance (continued)										
Women, Infants and Children	23,379.8	23,448.4	23,448.4	0.0	23,448.4	23,448.4	68.6	0.3 %	0.0	
DPA Facility O&M	0.0	2,593.2	2,593.2	0.0	2,593.2	2,593.2	2,593.2	>999 %	0.0	
Appropriation Total	331,525.8	315,996.4	309,429.2	-1,857.9	307,571.3	313,663.5	-17,862.3	-5.4 %	-2,332.9	-0.7 %
Public Health										
Nursing	33,121.6	32,275.7	32,275.7	0.0	32,275.7	32,275.7	-845.9	-2.6 %	0.0	
Women, Children, Family Health	16,345.9	17,439.0	17,439.0	0.0	17,439.0	17,439.0	1,093.1	6.7 %	0.0	
Public Health Admin Svcs	3,506.7	3,732.4	3,732.4	0.0	3,732.4	3,732.4	225.7	6.4 %	0.0	
Emergency Programs	99,262.2	19,482.8	17,832.8	0.0	17,832.8	17,832.8	-81,429.4	-82.0 %	-1,650.0	-8.5 %
Chronic Disease Prev/Hlth Promo	32,529.7	30,634.7	30,809.7	-175.0	30,634.7	30,634.7	-1,895.0	-5.8 %	0.0	
Epidemiology	75,019.3	19,848.4	19,848.4	0.0	19,848.4	19,848.4	-55,170.9	-73.5 %	0.0	
Bureau of Vital Statistics	5,986.7	5,947.7	5,947.7	0.0	5,947.7	5,947.7	-39.0	-0.7 %	0.0	
Emergency Medical Svcs Grants	3,183.7	3,183.7	3,183.7	0.0	3,183.7	3,183.7	0.0		0.0	
State Medical Examiner	4,320.7	4,371.6	4,371.6	0.0	4,371.6	4,371.6	50.9	1.2 %	0.0	
Public Health Laboratories	10,676.4	9,702.8	9,702.8	0.0	9,702.8	9,702.8	-973.6	-9.1 %	0.0	
DPH Facility O&M	0.0	5,838.3	5,838.3	0.0	5,838.3	5,838.3	5,838.3	>999 %	0.0	
Appropriation Total	283,952.9	152,457.1	150,982.1	-175.0	150,807.1	150,807.1	-133,145.8	-46.9 %	-1,650.0	-1.1 %
Senior and Disabilities Svcs										
SDS Community Based Grants	22,602.0	21,469.7	24,069.7	0.0	24,069.7	24,069.7	1,467.7	6.5 %	2,600.0	12.1 %
Early Intervention Learning Prgm	9,743.6	10,043.6	15,763.6	-5,720.0	10,043.6	10,043.6	300.0	3.1 %	0.0	
Senior/Disabilities Svcs Admin	29,026.6	28,769.9	28,524.9	0.0	28,524.9	28,524.9	-501.7	-1.7 %	-245.0	-0.9 %
General Relief/Temp Assistance	10,895.0	10,895.0	10,895.0	0.0	10,895.0	10,895.0	0.0		0.0	
Commission on Aging	462.9	472.8	472.8	0.0	472.8	472.8	9.9	2.1 %	0.0	
Governor's Cncl/Disabilities	1,716.2	1,717.5	1,717.5	0.0	1,717.5	1,717.5	1.3	0.1 %	0.0	
SDS Facility O&M	0.0	861.2	861.2	0.0	861.2	861.2	861.2	>999 %	0.0	
Appropriation Total	74,446.3	74,229.7	82,304.7	-5,720.0	76,584.7	76,584.7	2,138.4	2.9 %	2,355.0	3.2 %

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Numbers and Language Agencies: DOH

Allocation	[1] 24Actual	[2] 25Enro11	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Health (continued)						
Departmental Support Services						
Public Affairs	1,434.5	1,891.8	2,166.4	2,166.4	731.9	51.0 %
Quality Assurance and Audit	1,139.0	1,295.5	1,275.6	1,275.6	136.6	12.0 %
Commissioner's Office	4,443.6	7,012.3	5,511.1	5,511.1	1,067.5	24.0 %
Administrative Support Svcs	11,785.1	10,010.1	10,709.7	10,709.7	-1,075.4	-9.1 %
Information Technology Services	12,526.7	17,920.6	17,583.6	17,583.6	5,056.9	40.4 %
Rate Review	2,292.1	2,989.7	3,162.8	3,162.8	870.7	38.0 %
DSS Facility O&M	2,282.4	3,091.0	2,891.0	2,891.0	608.6	26.7 %
Appropriation Total	35,903.4	44,211.0	43,300.2	43,300.2	7,396.8	20.6 %
Human Svcs Comm Matching Grant						
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0
Community Initiative Grants						
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0
Medicaid Services						
Medicaid Services	2,752,936.7	2,807,329.5	3,023,842.5	3,252,441.5	270,905.8	9.8 %
Adult Prev Dental Medicaid Svcs	22,433.1	27,004.5	27,004.5	27,004.5	4,571.4	20.4 %
Appropriation Total	2,775,369.8	2,834,334.0	3,050,847.0	3,279,446.0	275,477.2	9.9 %
Agency Unallocated						
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	3,439,391.8	3,506,606.1	3,930,871.5	4,173,524.8	491,479.7	14.3 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
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**Numbers and Language
Agencies: DOH**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Senior Benefits Payment Program										
Senior Benefits Payment Program	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %
Appropriation Total	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %
Departmental Support Services										
Public Affairs	2,166.4	2,214.8	2,214.8	0.0	2,214.8	2,214.8	48.4	2.2 %	0.0	
Quality Assurance and Audit	1,275.6	1,297.8	1,297.8	0.0	1,297.8	1,297.8	22.2	1.7 %	0.0	
Commissioner's Office	5,511.1	4,865.0	4,865.0	0.0	4,865.0	4,865.0	-646.1	-11.7 %	0.0	
Administrative Support Svcs	10,709.7	11,351.8	11,351.8	0.0	11,351.8	11,351.8	642.1	6.0 %	0.0	
Information Technology Services	17,583.6	18,688.5	18,688.5	0.0	18,688.5	18,688.5	1,104.9	6.3 %	0.0	
Rate Review	3,162.8	3,225.8	3,225.8	0.0	3,225.8	3,225.8	63.0	2.0 %	0.0	
DSS Facility O&M	2,891.0	3,618.4	3,618.4	0.0	3,618.4	3,618.4	727.4	25.2 %	0.0	
Appropriation Total	43,300.2	45,262.1	45,262.1	0.0	45,262.1	45,262.1	1,961.9	4.5 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	3,023,842.5	3,047,437.8	3,061,106.0	-3,750.0	3,057,356.0	3,057,356.0	33,513.5	1.1 %	9,918.2	0.3 %
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0		0.0	
Appropriation Total	3,050,847.0	3,074,442.3	3,088,110.5	-3,750.0	3,084,360.5	3,084,360.5	33,513.5	1.1 %	9,918.2	0.3 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
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Numbers and Language Agencies: DOH

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnalBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnalBud
Statewide Total	3,439,391.8	3,506,606.1	3,930,871.5	4,173,524.8	491,479.7 14.3 %	242,653.3 6.2 %
Funding Summary						
Unrestricted General (UGF)	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2 4.0 %	20,154.3 2.0 %
Designated General (DGF)	45,335.9	54,815.7	54,815.7	54,815.7	9,479.8 20.9 %	0.0
Other State Funds (Other)	60,380.8	104,083.7	104,609.8	104,609.8	44,229.0 73.3 %	0.0
Federal Receipts (Fed)	2,344,156.4	2,348,084.2	2,741,853.1	2,964,352.1	397,696.7 17.0 %	222,499.0 8.1 %

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Development of the FY26 Budget**

Numbers and Language Agencies: DOH

<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Agency Total	3,930,871.5	3,812,757.6	3,824,332.1	-11,502.9	3,812,829.2	3,818,921.4	-111,950.1	-2.8 %	6,163.8	0.2 %
Statewide Total	3,930,871.5	3,812,757.6	3,824,332.1	-11,502.9	3,812,829.2	3,818,921.4	-111,950.1	-2.8 %	6,163.8	0.2 %
Funding Summary										
Unrestricted General (UGF)	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1	2.8 %	11,543.3	1.1 %
Designated General (DGF)	54,815.7	49,125.0	50,330.6	0.0	50,330.6	50,330.6	-4,485.1	-8.2 %	1,205.6	2.5 %
Other State Funds (Other)	104,609.8	110,345.3	108,007.7	0.0	108,007.7	108,007.7	3,397.9	3.2 %	-2,337.6	-2.1 %
Federal Receipts (Fed)	2,741,853.1	2,606,466.6	2,601,994.0	0.0	2,601,994.0	2,602,219.1	-139,634.0	-5.1 %	-4,247.5	-0.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Health								
Behavioral Health								
BH Treatment and Recovery Grants	33,502.2	37,811.9	37,569.2	37,569.2	4,067.0	12.1 %	0.0	
Alcohol Safety Action Program	2,691.3	2,831.9	2,681.9	2,681.9	-9.4	-0.3 %	0.0	
Behavioral Health Administration	13,173.3	13,509.8	12,343.4	12,343.4	-829.9	-6.3 %	0.0	
BH Prev & Early Intervntn Grants	5,343.4	5,537.0	6,132.4	6,132.4	789.0	14.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	194.4	477.5	483.8	483.8	289.4	148.9 %	0.0	
Suicide Prevention Council	608.6	608.7	608.7	608.7	0.1		0.0	
Residential Child Care	3,096.9	3,153.1	3,153.1	3,153.1	56.2	1.8 %	0.0	
Appropriation Total	58,610.1	63,929.9	62,972.5	62,972.5	4,362.4	7.4 %	0.0	
Health Care Services								
Health Facilities Lic. and Cert.	626.1	966.2	966.2	966.2	340.1	54.3 %	0.0	
Residential Licensing	2,701.2	3,336.1	3,416.1	3,416.1	714.9	26.5 %	0.0	
Medical Assistance Admin.	5,361.6	6,620.4	6,568.4	6,568.4	1,206.8	22.5 %	0.0	
Appropriation Total	8,688.9	10,922.7	10,950.7	10,950.7	2,261.8	26.0 %	0.0	
Public Assistance								
ATAP	0.0	1,057.1	1,267.5	1,267.5	1,267.5	>999 %	0.0	
Adult Public Assistance	49,446.6	57,646.1	57,646.1	57,646.1	8,199.5	16.6 %	0.0	
Child Care Benefits	15,036.4	16,573.3	16,573.3	16,573.3	1,536.9	10.2 %	0.0	
General Relief Assistance	733.5	2,105.4	2,105.4	2,105.4	1,371.9	187.0 %	0.0	
Tribal Assistance Programs	16,626.2	14,104.6	14,104.7	14,104.7	-2,521.5	-15.2 %	0.0	
Public Assistance Admin	2,929.0	3,656.3	3,663.7	9,618.0	734.7	25.1 %	5,954.3	162.5 %
Public Assistance Field Svcs	30,526.2	19,254.3	29,846.5	29,846.5	-679.7	-2.2 %	0.0	
Fraud Investigation	1,035.9	915.5	915.5	915.5	-120.4	-11.6 %	0.0	
Quality Control	955.4	1,061.5	1,132.3	1,132.3	176.9	18.5 %	0.0	
Work Services	669.4	118.4	118.4	118.4	-551.0	-82.3 %	0.0	
Women, Infants and Children	109.2	536.2	536.2	536.2	427.0	391.0 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	37,569.2	33,675.2	33,675.2	0.0	33,675.2	33,675.2	-3,894.0	-10.4 %	0.0	
Alcohol Safety Action Program	2,681.9	2,781.4	2,781.4	0.0	2,781.4	2,781.4	99.5	3.7 %	0.0	
Behavioral Health Administration	12,343.4	12,797.9	12,047.9	0.0	12,047.9	12,047.9	-295.5	-2.4 %	-750.0	-5.9 %
BH Prev & Early Intervtn Grants	6,132.4	5,987.3	5,987.3	0.0	5,987.3	5,987.3	-145.1	-2.4 %	0.0	
AK MH/Alc & Drug Abuse Brds	483.8	512.0	512.0	0.0	512.0	512.0	28.2	5.8 %	0.0	
Suicide Prevention Council	608.7	619.8	619.8	0.0	619.8	619.8	11.1	1.8 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
DBH Facility O&M	0.0	363.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0	
Appropriation Total	62,972.5	59,889.7	59,139.7	0.0	59,139.7	59,139.7	-3,832.8	-6.1 %	-750.0	-1.3 %
Health Care Services										
Health Facilities Lic. and Cert.	966.2	1,799.7	1,465.9	0.0	1,465.9	1,465.9	499.7	51.7 %	-333.8	-18.5 %
Residential Licensing	3,416.1	3,488.7	3,488.7	0.0	3,488.7	3,488.7	72.6	2.1 %	0.0	
Medical Assistance Admin.	6,568.4	7,711.4	7,287.0	0.0	7,287.0	7,287.0	718.6	10.9 %	-424.4	-5.5 %
HCS Facility O&M	0.0	82.4	82.4	0.0	82.4	82.4	82.4	>999 %	0.0	
Appropriation Total	10,950.7	13,082.2	12,324.0	0.0	12,324.0	12,324.0	1,373.3	12.5 %	-758.2	-5.8 %
Public Assistance										
ATAP	1,267.5	1,057.1	1,057.1	0.0	1,057.1	1,057.1	-210.4	-16.6 %	0.0	
Adult Public Assistance	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0		0.0	
Child Care Benefits	16,573.3	15,026.1	16,884.0	-1,857.9	15,026.1	20,893.2	4,319.9	26.1 %	5,867.1	39.0 %
General Relief Assistance	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0	
Tribal Assistance Programs	14,104.7	14,104.6	14,104.6	0.0	14,104.6	14,104.6	-0.1		0.0	
Public Assistance Admin	3,663.7	3,707.7	3,707.7	0.0	3,707.7	3,707.7	44.0	1.2 %	0.0	
Public Assistance Field Svcs	29,846.5	24,975.8	20,875.8	0.0	20,875.8	20,875.8	-8,970.7	-30.1 %	-4,100.0	-16.4 %
Fraud Investigation	915.5	947.2	947.2	0.0	947.2	947.2	31.7	3.5 %	0.0	
Quality Control	1,132.3	1,173.3	1,173.3	0.0	1,173.3	1,173.3	41.0	3.6 %	0.0	
Work Services	118.4	115.7	115.7	0.0	115.7	115.7	-2.7	-2.3 %	0.0	
Women, Infants and Children	536.2	538.8	538.8	0.0	538.8	538.8	2.6	0.5 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Health (continued)								
Public Assistance (continued)								
Appropriation Total	118,067.8	117,028.7	127,909.6	133,863.9	9,841.8	8.3 %	5,954.3	4.7 %
Public Health								
Nursing	21,777.0	26,283.8	26,283.8	26,283.8	4,506.8	20.7 %	0.0	
Women, Children, Family Health	4,042.8	5,008.7	4,803.7	4,803.7	760.9	18.8 %	0.0	
Public Health Admin Svcs	1,281.4	1,655.8	1,671.3	1,671.3	389.9	30.4 %	0.0	
Emergency Programs	4,546.2	3,677.9	3,427.9	3,427.9	-1,118.3	-24.6 %	0.0	
Chronic Disease Prev/Hlth Promo	10,958.4	14,463.8	14,534.5	14,534.5	3,576.1	32.6 %	0.0	
Epidemiology	6,832.8	4,479.8	4,504.4	4,504.4	-2,328.4	-34.1 %	0.0	
Bureau of Vital Statistics	3,114.7	3,769.4	3,769.4	3,769.4	654.7	21.0 %	0.0	
Emergency Medical Svcs Grants	2,451.3	2,632.4	2,632.4	2,632.4	181.1	7.4 %	0.0	
State Medical Examiner	3,431.2	3,943.7	4,027.1	4,027.1	595.9	17.4 %	0.0	
Public Health Laboratories	5,363.3	6,368.5	6,368.5	6,368.5	1,005.2	18.7 %	0.0	
Appropriation Total	63,799.1	72,283.8	72,023.0	72,023.0	8,223.9	12.9 %	0.0	
Senior and Disabilities Svcs								
SDS Community Based Grants	13,129.0	16,272.8	13,272.8	13,272.8	143.8	1.1 %	0.0	
Early Intervention Learning Prgm	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,567.6	12,596.6	13,027.0	13,027.0	1,459.4	12.6 %	0.0	
General Relief/Temp Assistance	8,320.4	11,216.5	10,895.0	10,895.0	2,574.6	30.9 %	0.0	
Governor's Cncl/Disabilities	478.8	80.1	30.1	30.1	-448.7	-93.7 %	0.0	
Appropriation Total	40,920.3	47,590.5	44,649.4	44,649.4	3,729.1	9.1 %	0.0	
Senior Benefits Payment Program								
Senior Benefits Payment Program	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %	0.0	
Appropriation Total	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Public Assistance (continued)										
DPA Facility O&M	0.0	1,170.7	1,170.7	0.0	1,170.7	1,170.7	1,170.7	>999 %	0.0	
Appropriation Total	127,909.6	121,068.5	118,826.4	-1,857.9	116,968.5	122,835.6	-5,074.0	-4.0 %	1,767.1	1.5 %
Public Health										
Nursing	26,283.8	25,486.8	25,486.8	0.0	25,486.8	25,486.8	-797.0	-3.0 %	0.0	
Women, Children, Family Health	4,803.7	4,657.7	4,657.7	0.0	4,657.7	4,657.7	-146.0	-3.0 %	0.0	
Public Health Admin Svcs	1,671.3	1,703.9	1,703.9	0.0	1,703.9	1,703.9	32.6	2.0 %	0.0	
Emergency Programs	3,427.9	2,418.4	3,106.0	0.0	3,106.0	3,106.0	-321.9	-9.4 %	687.6	28.4 %
Chronic Disease Prev/Hlth Promo	14,534.5	12,622.2	12,797.2	-175.0	12,622.2	12,622.2	-1,912.3	-13.2 %	0.0	
Epidemiology	4,504.4	4,131.9	4,131.9	0.0	4,131.9	4,131.9	-372.5	-8.3 %	0.0	
Bureau of Vital Statistics	3,769.4	3,975.8	3,975.8	0.0	3,975.8	3,975.8	206.4	5.5 %	0.0	
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	4,027.1	4,091.2	4,091.2	0.0	4,091.2	4,091.2	64.1	1.6 %	0.0	
Public Health Laboratories	6,368.5	5,467.2	5,467.2	0.0	5,467.2	5,467.2	-901.3	-14.2 %	0.0	
DPH Facility O&M	0.0	4,334.1	4,334.1	0.0	4,334.1	4,334.1	4,334.1	>999 %	0.0	
Appropriation Total	72,023.0	71,521.6	72,384.2	-175.0	72,209.2	72,209.2	186.2	0.3 %	687.6	1.0 %
Senior and Disabilities Svcs										
SDS Community Based Grants	13,272.8	13,022.8	15,622.8	0.0	15,622.8	15,622.8	2,350.0	17.7 %	2,600.0	20.0 %
Early Intervention Learning Prgm	7,424.5	7,424.5	13,144.5	-5,720.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	13,027.0	13,113.4	12,868.4	0.0	12,868.4	12,868.4	-158.6	-1.2 %	-245.0	-1.9 %
General Relief/Temp Assistance	10,895.0	10,895.0	10,895.0	0.0	10,895.0	10,895.0	0.0		0.0	
Governor's Cncl/Disabilities	30.1	15.5	15.5	0.0	15.5	15.5	-14.6	-48.5 %	0.0	
SDS Facility O&M	0.0	417.9	417.9	0.0	417.9	417.9	417.9	>999 %	0.0	
Appropriation Total	44,649.4	44,889.1	52,964.1	-5,720.0	47,244.1	47,244.1	2,594.7	5.8 %	2,355.0	5.2 %
Senior Benefits Payment Program										
Senior Benefits Payment Program	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %
Appropriation Total	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Health (continued)								
Departmental Support Services								
Public Affairs	131.7	153.7	226.4	226.4	94.7	71.9 %	0.0	
Quality Assurance and Audit	569.1	647.7	637.8	637.8	68.7	12.1 %	0.0	
Commissioner's Office	1,956.2	3,297.5	2,595.1	2,595.1	638.9	32.7 %	0.0	
Administrative Support Svcs	5,229.3	3,327.1	3,411.3	3,411.3	-1,818.0	-34.8 %	0.0	
Information Technology Services	1,211.7	1,913.4	1,913.4	1,913.4	701.7	57.9 %	0.0	
Rate Review	1,152.7	1,494.9	1,581.5	1,581.5	428.8	37.2 %	0.0	
DSS Facility O&M	1,696.5	2,009.1	2,009.1	2,009.1	312.6	18.4 %	0.0	
Appropriation Total	11,947.2	12,843.4	12,374.6	12,374.6	427.4	3.6 %	0.0	
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0		0.0	
Medicaid Services								
Medicaid Services	700,934.0	719,316.9	719,464.2	733,664.2	18,530.2	2.6 %	14,200.0	2.0 %
Adult Prev Dental Medicaid Svcs	6,412.9	8,273.6	8,273.6	8,273.6	1,860.7	29.0 %	0.0	
Appropriation Total	707,346.9	727,590.5	727,737.8	741,937.8	20,390.9	2.9 %	14,200.0	2.0 %
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	1,034,854.6	1,054,438.2	1,084,408.6	1,104,562.9	49,554.0	4.8 %	20,154.3	1.9 %

**2025 Legislature - Operating Budget
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Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Departmental Support Services										
Public Affairs	226.4	145.2	145.2	0.0	145.2	145.2	-81.2	-35.9 %	0.0	
Quality Assurance and Audit	637.8	649.0	649.0	0.0	649.0	649.0	11.2	1.8 %	0.0	
Commissioner's Office	2,595.1	2,205.1	2,205.1	0.0	2,205.1	2,205.1	-390.0	-15.0 %	0.0	
Administrative Support Svcs	3,411.3	3,531.3	3,531.3	0.0	3,531.3	3,531.3	120.0	3.5 %	0.0	
Information Technology Services	1,913.4	1,598.4	1,598.4	0.0	1,598.4	1,598.4	-315.0	-16.5 %	0.0	
Rate Review	1,581.5	1,613.0	1,613.0	0.0	1,613.0	1,613.0	31.5	2.0 %	0.0	
DSS Facility O&M	2,009.1	2,350.6	2,350.6	0.0	2,350.6	2,350.6	341.5	17.0 %	0.0	
Appropriation Total	12,374.6	12,092.6	12,092.6	0.0	12,092.6	12,092.6	-282.0	-2.3 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	719,464.2	738,866.6	752,534.8	-3,750.0	748,784.8	748,784.8	29,320.6	4.1 %	9,918.2	1.3 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	727,737.8	747,140.2	760,808.4	-3,750.0	757,058.4	757,058.4	29,320.6	4.0 %	9,918.2	1.3 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	1,084,408.6	1,095,945.7	1,114,330.4	-11,502.9	1,102,827.5	1,108,694.6	24,286.0	2.2 %	12,748.9	1.2 %
Statewide Total	1,084,408.6	1,095,945.7	1,114,330.4	-11,502.9	1,102,827.5	1,108,694.6	24,286.0	2.2 %	12,748.9	1.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Statewide Total	1,034,854.6	1,054,438.2	1,084,408.6	1,104,562.9	49,554.0 4.8 %	20,154.3 1.9 %
Funding Summary						
Unrestricted General (UGF)	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2 4.0 %	20,154.3 2.0 %
Designated General (DGF)	45,335.9	54,815.7	54,815.7	54,815.7	9,479.8 20.9 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: DOH Fund Groups: General Funds
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<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Funding Summary										
Unrestricted General (UGF)	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1	2.8 %	11,543.3	1.1 %
Designated General (DGF)	54,815.7	49,125.0	50,330.6	0.0	50,330.6	50,330.6	-4,485.1	-8.2 %	1,205.6	2.5 %

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Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Health								
Behavioral Health								
BH Treatment and Recovery Grants	9,628.1	10,869.9	10,590.8	10,590.8	962.7	10.0 %	0.0	
Alcohol Safety Action Program	2,106.7	2,000.7	2,000.7	2,000.7	-106.0	-5.0 %	0.0	
Behavioral Health Administration	11,316.5	11,699.5	10,554.9	10,554.9	-761.6	-6.7 %	0.0	
BH Prev & Early Intervntn Grants	1,928.8	1,975.0	2,435.0	2,435.0	506.2	26.2 %	0.0	
AK MH/Alc & Drug Abuse Brds	194.4	477.5	483.8	483.8	289.4	148.9 %	0.0	
Suicide Prevention Council	608.6	608.7	608.7	608.7	0.1		0.0	
Residential Child Care	3,096.9	3,153.1	3,153.1	3,153.1	56.2	1.8 %	0.0	
Appropriation Total	28,880.0	30,784.4	29,827.0	29,827.0	947.0	3.3 %	0.0	
Health Care Services								
Health Facilities Lic. and Cert.	375.9	190.8	190.8	190.8	-185.1	-49.2 %	0.0	
Residential Licensing	1,244.8	927.7	1,007.7	1,007.7	-237.1	-19.0 %	0.0	
Medical Assistance Admin.	5,361.6	6,620.4	6,568.4	6,568.4	1,206.8	22.5 %	0.0	
Appropriation Total	6,982.3	7,738.9	7,766.9	7,766.9	784.6	11.2 %	0.0	
Public Assistance								
ATAP	0.0	1,057.1	1,267.5	1,267.5	1,267.5	>999 %	0.0	
Adult Public Assistance	49,446.6	57,646.1	57,646.1	57,646.1	8,199.5	16.6 %	0.0	
Child Care Benefits	15,036.4	16,073.3	16,073.3	16,073.3	1,036.9	6.9 %	0.0	
General Relief Assistance	733.5	2,105.4	2,105.4	2,105.4	1,371.9	187.0 %	0.0	
Tribal Assistance Programs	16,626.2	14,104.6	14,104.7	14,104.7	-2,521.5	-15.2 %	0.0	
Public Assistance Admin	2,929.0	3,341.6	3,349.0	9,303.3	420.0	14.3 %	5,954.3	177.8 %
Public Assistance Field Svcs	30,526.2	19,254.3	29,846.5	29,846.5	-679.7	-2.2 %	0.0	
Fraud Investigation	1,035.9	915.5	915.5	915.5	-120.4	-11.6 %	0.0	
Quality Control	955.4	1,061.5	1,132.3	1,132.3	176.9	18.5 %	0.0	
Work Services	669.4	118.4	118.4	118.4	-551.0	-82.3 %	0.0	
Women, Infants and Children	109.2	536.2	536.2	536.2	427.0	391.0 %	0.0	

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Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health										
Behavioral Health										
BH Treatment and Recovery Grants	10,590.8	9,967.6	9,449.6	0.0	9,449.6	9,449.6	-1,141.2	-10.8 %	-518.0	-5.2 %
Alcohol Safety Action Program	2,000.7	2,112.0	2,112.0	0.0	2,112.0	2,112.0	111.3	5.6 %	0.0	
Behavioral Health Administration	10,554.9	11,282.1	10,532.1	0.0	10,532.1	10,532.1	-22.8	-0.2 %	-750.0	-6.6 %
BH Prev & Early Intervntn Grants	2,435.0	2,435.0	2,435.0	0.0	2,435.0	2,435.0	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	483.8	512.0	512.0	0.0	512.0	512.0	28.2	5.8 %	0.0	
Suicide Prevention Council	608.7	619.8	619.8	0.0	619.8	619.8	11.1	1.8 %	0.0	
Residential Child Care	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0		0.0	
DBH Facility O&M	0.0	363.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0	
Appropriation Total	29,827.0	30,444.6	29,176.6	0.0	29,176.6	29,176.6	-650.4	-2.2 %	-1,268.0	-4.2 %
Health Care Services										
Health Facilities Lic. and Cert.	190.8	985.6	651.8	0.0	651.8	651.8	461.0	241.6 %	-333.8	-33.9 %
Residential Licensing	1,007.7	997.8	997.8	0.0	997.8	997.8	-9.9	-1.0 %	0.0	
Medical Assistance Admin.	6,568.4	7,711.4	7,287.0	0.0	7,287.0	7,287.0	718.6	10.9 %	-424.4	-5.5 %
HCS Facility O&M	0.0	82.4	82.4	0.0	82.4	82.4	82.4	>999 %	0.0	
Appropriation Total	7,766.9	9,777.2	9,019.0	0.0	9,019.0	9,019.0	1,252.1	16.1 %	-758.2	-7.8 %
Public Assistance										
ATAP	1,267.5	1,057.1	1,057.1	0.0	1,057.1	1,057.1	-210.4	-16.6 %	0.0	
Adult Public Assistance	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0		0.0	
Child Care Benefits	16,073.3	14,526.1	16,384.0	-1,857.9	14,526.1	20,393.2	4,319.9	26.9 %	5,867.1	40.4 %
General Relief Assistance	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0	
Tribal Assistance Programs	14,104.7	14,104.6	14,104.6	0.0	14,104.6	14,104.6	-0.1		0.0	
Public Assistance Admin	3,349.0	3,393.0	3,393.0	0.0	3,393.0	3,393.0	44.0	1.3 %	0.0	
Public Assistance Field Svcs	29,846.5	24,975.8	20,875.8	0.0	20,875.8	20,875.8	-8,970.7	-30.1 %	-4,100.0	-16.4 %
Fraud Investigation	915.5	947.2	947.2	0.0	947.2	947.2	31.7	3.5 %	0.0	
Quality Control	1,132.3	1,173.3	1,173.3	0.0	1,173.3	1,173.3	41.0	3.6 %	0.0	
Work Services	118.4	115.7	115.7	0.0	115.7	115.7	-2.7	-2.3 %	0.0	
Women, Infants and Children	536.2	538.8	538.8	0.0	538.8	538.8	2.6	0.5 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
Health (continued)								
Public Assistance (continued)								
Appropriation Total	118,067.8	116,214.0	127,094.9	133,049.2	9,027.1	7.6 %	5,954.3	4.7 %
Public Health								
Nursing	21,713.8	25,629.6	25,629.6	25,629.6	3,915.8	18.0 %	0.0	
Women, Children, Family Health	2,450.3	3,196.9	2,991.9	2,991.9	541.6	22.1 %	0.0	
Public Health Admin Svcs	1,281.4	1,655.8	1,671.3	1,671.3	389.9	30.4 %	0.0	
Emergency Programs	2,414.5	2,892.5	2,642.5	2,642.5	228.0	9.4 %	0.0	
Chronic Disease Prev/Hlth Promo	4,143.4	5,925.0	5,995.7	5,995.7	1,852.3	44.7 %	0.0	
Epidemiology	6,695.0	4,226.5	4,251.1	4,251.1	-2,443.9	-36.5 %	0.0	
Bureau of Vital Statistics	204.1	25.9	25.9	25.9	-178.2	-87.3 %	0.0	
Emergency Medical Svcs Grants	2,451.3	2,632.4	2,632.4	2,632.4	181.1	7.4 %	0.0	
State Medical Examiner	3,431.0	3,923.7	4,007.1	4,007.1	576.1	16.8 %	0.0	
Public Health Laboratories	5,128.6	4,976.0	4,976.0	4,976.0	-152.6	-3.0 %	0.0	
Appropriation Total	49,913.4	55,084.3	54,823.5	54,823.5	4,910.1	9.8 %	0.0	
Senior and Disabilities Svcs								
SDS Community Based Grants	13,129.0	16,272.8	13,272.8	13,272.8	143.8	1.1 %	0.0	
Early Intervention Learning Prgm	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	11,567.6	12,596.6	13,027.0	13,027.0	1,459.4	12.6 %	0.0	
General Relief/Temp Assistance	8,320.4	11,216.5	10,895.0	10,895.0	2,574.6	30.9 %	0.0	
Governor's Cncl/Disabilities	478.8	80.1	30.1	30.1	-448.7	-93.7 %	0.0	
Appropriation Total	40,920.3	47,590.5	44,649.4	44,649.4	3,729.1	9.1 %	0.0	
Senior Benefits Payment Program								
Senior Benefits Payment Program	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %	0.0	
Appropriation Total	23,225.6	0.0	23,542.3	23,542.3	316.7	1.4 %	0.0	

2025 Legislature - Operating Budget Allocation Summary - Enacted Structure Development of the FY26 Budget

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Public Assistance (continued)										
DPA Facility O&M	0.0	1,170.7	1,170.7	0.0	1,170.7	1,170.7	1,170.7	>999 %	0.0	
Appropriation Total	127,094.9	120,253.8	118,011.7	-1,857.9	116,153.8	122,020.9	-5,074.0	-4.0 %	1,767.1	1.5 %
Public Health										
Nursing	25,629.6	24,832.6	24,832.6	0.0	24,832.6	24,832.6	-797.0	-3.1 %	0.0	
Women, Children, Family Health	2,991.9	2,812.7	2,812.7	0.0	2,812.7	2,812.7	-179.2	-6.0 %	0.0	
Public Health Admin Svcs	1,671.3	1,703.9	1,703.9	0.0	1,703.9	1,703.9	32.6	2.0 %	0.0	
Emergency Programs	2,642.5	2,301.2	2,301.2	0.0	2,301.2	2,301.2	-341.3	-12.9 %	0.0	
Chronic Disease Prev/Hlth Promo	5,995.7	5,770.4	5,945.4	-175.0	5,770.4	5,770.4	-225.3	-3.8 %	0.0	
Epidemiology	4,251.1	3,878.6	3,878.6	0.0	3,878.6	3,878.6	-372.5	-8.8 %	0.0	
Bureau of Vital Statistics	25.9	26.4	26.4	0.0	26.4	26.4	0.5	1.9 %	0.0	
Emergency Medical Svcs Grants	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0	
State Medical Examiner	4,007.1	4,071.2	4,071.2	0.0	4,071.2	4,071.2	64.1	1.6 %	0.0	
Public Health Laboratories	4,976.0	4,070.1	4,070.1	0.0	4,070.1	4,070.1	-905.9	-18.2 %	0.0	
DPH Facility O&M	0.0	4,334.1	4,334.1	0.0	4,334.1	4,334.1	4,334.1	>999 %	0.0	
Appropriation Total	54,823.5	56,433.6	56,608.6	-175.0	56,433.6	56,433.6	1,610.1	2.9 %	0.0	
Senior and Disabilities Svcs										
SDS Community Based Grants	13,272.8	13,022.8	15,622.8	0.0	15,622.8	15,622.8	2,350.0	17.7 %	2,600.0	20.0 %
Early Intervention Learning Prgm	7,424.5	7,424.5	13,144.5	-5,720.0	7,424.5	7,424.5	0.0		0.0	
Senior/Disabilities Svcs Admin	13,027.0	13,113.4	12,868.4	0.0	12,868.4	12,868.4	-158.6	-1.2 %	-245.0	-1.9 %
General Relief/Temp Assistance	10,895.0	10,895.0	10,895.0	0.0	10,895.0	10,895.0	0.0		0.0	
Governor's Cncl/Disabilities	30.1	15.5	15.5	0.0	15.5	15.5	-14.6	-48.5 %	0.0	
SDS Facility O&M	0.0	417.9	417.9	0.0	417.9	417.9	417.9	>999 %	0.0	
Appropriation Total	44,649.4	44,889.1	52,964.1	-5,720.0	47,244.1	47,244.1	2,594.7	5.8 %	2,355.0	5.2 %
Senior Benefits Payment Program										
Senior Benefits Payment Program	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %
Appropriation Total	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0		-470.8	-2.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1]		[4] - [3]	
					24Actual to 25MgtPln		25MgtPln to 25Fn1Bud	
Health (continued)								
Departmental Support Services								
Public Affairs	131.7	153.7	226.4	226.4	94.7	71.9 %	0.0	
Quality Assurance and Audit	569.1	647.7	637.8	637.8	68.7	12.1 %	0.0	
Commissioner's Office	1,956.2	3,297.5	2,595.1	2,595.1	638.9	32.7 %	0.0	
Administrative Support Svcs	5,229.3	3,327.1	3,411.3	3,411.3	-1,818.0	-34.8 %	0.0	
Information Technology Services	1,211.7	1,913.4	1,913.4	1,913.4	701.7	57.9 %	0.0	
Rate Review	1,139.2	1,452.5	1,539.1	1,539.1	399.9	35.1 %	0.0	
DSS Facility O&M	1,696.5	2,009.1	2,009.1	2,009.1	312.6	18.4 %	0.0	
Appropriation Total	11,933.7	12,801.0	12,332.2	12,332.2	398.5	3.3 %	0.0	
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	861.7	0.0		0.0	
Medicaid Services								
Medicaid Services	700,934.0	718,887.1	719,034.4	733,234.4	18,100.4	2.6 %	14,200.0	2.0 %
Adult Prev Dental Medicaid Svcs	6,412.9	8,273.6	8,273.6	8,273.6	1,860.7	29.0 %	0.0	
Appropriation Total	707,346.9	727,160.7	727,308.0	741,508.0	19,961.1	2.8 %	14,200.0	2.0 %
Agency Unallocated								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2	4.0 %	20,154.3	2.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Health (continued)										
Departmental Support Services										
Public Affairs	226.4	145.2	145.2	0.0	145.2	145.2	-81.2	-35.9 %	0.0	
Quality Assurance and Audit	637.8	649.0	649.0	0.0	649.0	649.0	11.2	1.8 %	0.0	
Commissioner's Office	2,595.1	2,205.1	2,205.1	0.0	2,205.1	2,205.1	-390.0	-15.0 %	0.0	
Administrative Support Svcs	3,411.3	3,531.3	3,531.3	0.0	3,531.3	3,531.3	120.0	3.5 %	0.0	
Information Technology Services	1,913.4	1,598.4	1,598.4	0.0	1,598.4	1,598.4	-315.0	-16.5 %	0.0	
Rate Review	1,539.1	1,570.6	1,570.6	0.0	1,570.6	1,570.6	31.5	2.0 %	0.0	
DSS Facility O&M	2,009.1	2,350.6	2,350.6	0.0	2,350.6	2,350.6	341.5	17.0 %	0.0	
Appropriation Total	12,332.2	12,050.2	12,050.2	0.0	12,050.2	12,050.2	-282.0	-2.3 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Appropriation Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
Medicaid Services										
Medicaid Services	719,034.4	738,436.8	752,105.0	-3,750.0	748,355.0	748,355.0	29,320.6	4.1 %	9,918.2	1.3 %
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
Appropriation Total	727,308.0	746,710.4	760,378.6	-3,750.0	756,628.6	756,628.6	29,320.6	4.0 %	9,918.2	1.3 %
Agency Unallocated										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1	2.8 %	11,543.3	1.1 %
Statewide Total	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1	2.8 %	11,543.3	1.1 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Statewide Total	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2 4.0 %	20,154.3 2.0 %
Funding Summary						
Unrestricted General (UGF)	989,518.7	999,622.5	1,029,592.9	1,049,747.2	40,074.2 4.0 %	20,154.3 2.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: DOH Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 25MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 26Veto</u>	<u>[5] 26Enacted</u>	<u>[6] 26Budget</u>	<u>[6] - [1] 25MgtPln to 26Budget</u>		<u>[6] - [2] GovAmd+ to 26Budget</u>	
Funding Summary										
Unrestricted General (UGF)	1,029,592.9	1,046,820.7	1,063,999.8	-11,502.9	1,052,496.9	1,058,364.0	28,771.1	2.8 %	11,543.3	1.1 %

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	53,059.5	49,288.7	49,288.7	0.0	49,288.7	49,288.7	-3,770.8 -7.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,811.8	3,811.8	3,811.8	0.0	3,811.8	3,811.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	49,247.7	45,476.9	45,476.9	0.0	45,476.9	45,476.9	-3,770.8 -7.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14,700.5	14,700.5	14,700.5	0.0	14,700.5	14,700.5	0.0	0.0
1003 GF/Match (UGF)	675.4	675.4	675.4	0.0	675.4	675.4	0.0	0.0
1004 Gen Fund (UGF)	218.9	95.7	95.7	0.0	95.7	95.7	-123.2 -56.3 %	0.0
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	492.4	492.4	0.0	0.0
1037 GF/MH (UGF)	9,696.5	9,196.5	8,678.5	0.0	8,678.5	8,678.5	-1,018.0 -10.5 %	-518.0 -5.6 %
1171 Rest Just (Other)	297.4	420.6	420.6	0.0	420.6	420.6	123.2 41.4 %	0.0
1180 A/D T&P Fd (DGF)	16,174.8	15,539.9	16,057.9	0.0	16,057.9	16,057.9	-116.9 -0.7 %	518.0 3.3 %
1246 RcdvsmFund (DGF)	5,758.9	4,228.5	4,228.5	0.0	4,228.5	4,228.5	-1,530.4 -26.6 %	0.0
1254 MET Fund (DGF)	5,044.7	3,939.2	3,939.2	0.0	3,939.2	3,939.2	-1,105.5 -21.9 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	52,652.2	0.0	0.0	0.0	0.0	0.0	52,652.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		14,050.5										
1003 GF/Match (UGF)		675.4										
1004 Gen Fund (UGF)		204.8										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		9,989.7										
1171 Rest Just (Other)		297.4										
1180 A/D T&P Fd (DGF)		16,138.4										
1246 RcdvsmFund (DGF)		5,758.9										
1254 MET Fund (DGF)		5,044.7										
FY25 Enrolled Total		52,652.2	0.0	0.0	0.0	0.0	0.0	52,652.2	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
FY25 Authorized Total		51,652.2	0.0	0.0	0.0	0.0	0.0	51,652.2	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Behavioral Health Administration for Streamlining of Expenditures for Treatment and Recovery	TrIn	1,407.3	0.0	0.0	1,407.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		706.8										
1180 A/D T&P Fd (DGF)		36.4										
Align Authority for Contracts and Reimbursable Services Agreements	LIT	0.0	0.0	0.0	2,434.8	0.0	0.0	-2,434.8	0.0	0	0	0
Transfer from Services to Grants to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	0.0	0.0	-30.3	0.0	0.0	30.3	0.0	0	0	0
FY25 Management Plan Total		53,059.5	0.0	0.0	3,811.8	0.0	0.0	49,247.7	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Start-Up Crisis Stabilization Grants (FY23-FY26)	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
MH Trust: Start-Up Crisis Stabilization Grants (FY23-F26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
AdjBase+ Total		53,059.5	0.0	0.0	3,811.8	0.0	0.0	49,247.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Remove Funding for Final Year of MH Trust: Start-Up Crisis Stabilization Grants (FY23-FY26)	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reduce Uncollectible Designated General Fund Sources to Align with Anticipated Revenue	Dec	-3,270.8	0.0	0.0	0.0	0.0	0.0	-3,270.8	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-634.9										
1246 RcdvsmFund (DGF)		-1,530.4										
1254 MET Fund (DGF)		-1,105.5										

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *					(continued)					
Replace Funding Source to Align with Statutory Distribution of Restorative Justice Account Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.0										
1171 Rest Just (Other)		-87.0										
GA: Adjustment to Reflect Correct Restorative Justice Account Distribution Calculation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-210.2										
1171 Rest Just (Other)		210.2										
GovAmd Plus Amds Rec'd Late Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Change Fund Sources to Reflect Alcohol Tax Receipts Designated for the Department of Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-518.0										
1180 A/D T&P Fd (DGF)		518.0										
Conference Committee Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		49,288.7	0.0	0.0	3,811.8	0.0	0.0	45,476.9	0.0	0	0	0
		* * * Total FY25 Sup Op * * *										
Add Federal Receipt Authority for Multiple New Mental and Behavioral Health Services Programs	Suppl	3,100.0	0.0	0.0	1,200.0	0.0	0.0	1,900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Total FY25 Sup Op Total		3,100.0	0.0	0.0	1,200.0	0.0	0.0	1,900.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,387.7	5,633.4	5,633.4	0.0	5,633.4	5,633.4	245.7	4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,120.5	3,566.0	3,566.0	0.0	3,566.0	3,566.0	445.5	14.3 %	0.0
2 Travel	9.8	9.8	9.8	0.0	9.8	9.8	0.0		0.0
3 Services	515.5	327.5	327.5	0.0	327.5	327.5	-188.0	-36.5 %	0.0
4 Commodities	79.2	79.2	79.2	0.0	79.2	79.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,662.7	1,650.9	1,650.9	0.0	1,650.9	1,650.9	-11.8	-0.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	737.0	739.6	739.6	0.0	739.6	739.6	2.6	0.4 %	0.0
1004 Gen Fund (UGF)	1,037.7	1,114.1	1,114.1	0.0	1,114.1	1,114.1	76.4	7.4 %	0.0
1005 GF/Prgrm (DGF)	381.2	381.2	381.2	0.0	381.2	381.2	0.0		0.0
1007 I/A Rcpts (Other)	1,968.8	2,112.4	2,112.4	0.0	2,112.4	2,112.4	143.6	7.3 %	0.0
1037 GF/MH (UGF)	963.0	997.9	997.9	0.0	997.9	997.9	34.9	3.6 %	0.0
1180 A/D T&P Fd (DGF)	300.0	288.2	288.2	0.0	288.2	288.2	-11.8	-3.9 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	0	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
1002 Fed Rcpts (Fed)		531.9										
1004 Gen Fund (UGF)		1,037.7										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,968.8										
1037 GF/MH (UGF)		963.0										
1180 A/D T&P Fd (DGF)		300.0										
FY25 Enrolled Total		5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Two Positions From Judiciary, Therapeutic Courts for Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Change Criminal Justice Technician 1 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer from Behavioral Health Prevention and Early Intervention for Alcohol Safety Action Program Grants	TrIn	205.1	0.0	0.0	0.0	0.0	0.0	205.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.1										
Transfer to Behavioral Health Administration to Support Licensing and Compliance	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-150.0										
Align Authority for Travel	LIT	0.0	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,387.7	3,120.5	9.8	515.5	79.2	0.0	1,662.7	0.0	27	0	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	Sa1Adj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		20.1										
1037 GF/MH (UGF)		15.6										
Align Authority to Support Personal Services Costs	LIT	0.0	188.0	0.0	-188.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	Sa1Adj	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8										
1007 I/A Rcpts (Other)		123.5										
1037 GF/MH (UGF)		19.3										
AdjBase+ Total		5,645.2	3,566.0	9.8	327.5	79.2	0.0	1,662.7	0.0	27	0	3
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Reduce Uncollectible Alcohol and Other Drug Abuse Treatment & Prevention Fund to Align with Anticipated Revenue	Dec	-11.8	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-11.8										
GovAmd Plus Amds Rec'd Late Total		5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,633.4	3,566.0	9.8	327.5	79.2	0.0	1,650.9	0.0	27	0	3

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	21,355.3	28,545.2	27,795.2	0.0	27,795.2	27,795.2	6,439.9	30.2 %	-750.0	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,068.2	11,077.7	11,077.7	0.0	11,077.7	11,077.7	1,009.5	10.0 %	0.0	
2 Travel	415.7	415.7	415.7	0.0	415.7	415.7	0.0		0.0	
3 Services	10,621.2	15,145.6	14,395.6	0.0	14,395.6	14,395.6	3,774.4	35.5 %	-750.0	-5.0 %
4 Commodities	250.2	250.2	250.2	0.0	250.2	250.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	1,656.0	1,656.0	0.0	1,656.0	1,656.0	1,656.0	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,690.6	13,466.2	13,466.2	0.0	13,466.2	13,466.2	6,775.6	101.3 %	0.0	
1003 GF/Match (UGF)	2,205.4	2,297.6	2,297.6	0.0	2,297.6	2,297.6	92.2	4.2 %	0.0	
1004 Gen Fund (UGF)	101.9	101.9	101.9	0.0	101.9	101.9	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,174.6	1,184.3	1,184.3	0.0	1,184.3	1,184.3	9.7	0.8 %	0.0	
1037 GF/MH (UGF)	8,247.6	8,882.6	8,132.6	0.0	8,132.6	8,132.6	-115.0	-1.4 %	-750.0	-8.4 %
1092 MHTAAR (Other)	396.7	1,096.8	1,096.8	0.0	1,096.8	1,096.8	700.1	176.5 %	0.0	
1108 Stat Desig (Other)	750.0	0.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0	
1168 Tob ED/CES (DGF)	987.1	830.7	830.7	0.0	830.7	830.7	-156.4	-15.8 %	0.0	
1180 A/D T&P Fd (DGF)	209.8	201.6	201.6	0.0	201.6	201.6	-8.2	-3.9 %	0.0	
1246 RcdvsmFund (DGF)	250.0	183.5	183.5	0.0	183.5	183.5	-66.5	-26.6 %	0.0	
1254 MET Fund (DGF)	191.6	150.0	150.0	0.0	150.0	150.0	-41.6	-21.7 %	0.0	

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
<u>Positions</u>								
Perm Full Time	66	66	66	0	66	66	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	19	19	19	0	19	19	0	0

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2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	23,735.0	10,022.0	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
1002 Fed Rcpts (Fed)		7,738.4										
1003 GF/Match (UGF)		2,201.8										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,174.6										
1037 GF/MH (UGF)		9,381.7										
1092 MHTAAR (Other)		396.7										
1108 Stat Desig (Other)		915.5										
1168 Tob ED/CES (DGF)		987.1										
1180 A/D T&P Fd (DGF)		381.6										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		191.6										
FY25 Enrolled Total		23,735.0	10,022.0	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		2.1										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L26 (HB270))	FisNot25	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L26 (HB270))	FisNot25	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.4										
FY25 Authorized Total		23,781.2	10,068.2	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete a Non-permanent Accountant 3 and Student Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Community Care Licensing Specialist 1 (064654) from Residential Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Alcohol Safety Action Program to Support Licensing and Compliance	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Transfer to Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Board Meeting Travel	TrOut	-57.7	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.7										
Transfer to Treatment and Recovery Grants for Streamlining of Expenditures for Treatment and Recovery	TrOut	-1,407.3	0.0	0.0	-1,407.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer to Treatment and Recovery Grants for Streamlining of Expenditures for Treatment and Recovery (continued)												
1004 Gen Fund (UGF)		-14.1										
1037 GF/MH (UGF)		-706.8										
1180 A/D T&P Fd (DGF)		-36.4										
Transfer to Prevention and Early Intervention for Streamlining of Expenditures for Prevention and Early Intervention	TrOut	-1,110.9	0.0	0.0	-1,110.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1037 GF/MH (UGF)		-460.0										
1108 Stat Desig (Other)		-165.5										
1180 A/D T&P Fd (DGF)		-135.4										
Transfer Nurse Consultant 2 to Health Facilities Licensing and Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Travel	LIT	0.0	0.0	-79.2	79.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		21,355.3	10,068.2	415.7	10,621.2	250.2	0.0	0.0	0.0	66	0	19
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary Adjustments	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4.2										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-62.5										
Reverse MH Trust: Peer Support Certification (FY21-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse MH Trust: Peer Support Certification (FY21-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
Reverse MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse Grants from National Association of State Mental Health Program Directors (FY24-FY25)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-750.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	202.4	202.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		17.0										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		114.2										
1168 Tob ED/CES (DGF)		12.8										
1254 MET Fund (DGF)		0.4										

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Certain Licensing Functions from Residential Licensing to Ensure Compliance with Federal Requirements	TrIn	109.0	109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.5										
1003 GF/Match (UGF)		43.6										
1037 GF/MH (UGF)		10.9										
Transfer Funding to DBH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-363.0	0.0	0.0	-363.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-363.0										
Transfer to Health Facilities Lic. and Cert. to Support a Nurse Consultant 2 and Residential Childcare Facilities	TrOut	-253.8	0.0	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-126.9										
1037 GF/MH (UGF)		-126.9										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	477.3	477.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.9										
1003 GF/Match (UGF)		31.6										
1007 I/A Rcpts (Other)		8.8										
1037 GF/MH (UGF)		274.8										
1092 MHTAAR (Other)		4.3										
1168 Tob ED/CES (DGF)		22.9										
AdjBase+ Total		20,480.5	10,790.2	415.7	9,024.4	250.2	0.0	0.0	0.0	66	0	19
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Federal Receipt Authority for New and Prior-Year Grants for Multiple Behavioral Health Programs	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
MH Trust: Extend Zero Suicide Initiative (FY22-FY27)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
MH Trust: Extend Peer Support Certification (FY22-FY27)	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: Extend Individual Placement and Supports (IPS) Capacity Building (FY22-FY27)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
MH Trust: Crisis Call Center (FY26-FY27)	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		750.0										
MH Trust: Crisis Call Center (FY26-FY27)	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Behavioral and Physical Health Care Integration (FY26-FY27)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Comprehensive Program Planning (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
GA: MH Trust: Transfer Funding from Public Health for Comprehensive Program Planning Coordinator (FY26-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
GA: Add Federal Receipt Authority for "Promoting Continuity of Care Following Incarceration" Grant	Inc	1,656.0	0.0	0.0	0.0	0.0	0.0	1,656.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,656.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Reduce Uncollectible Designated General Fund Sources to Align with Anticipated Revenue	Dec	-308.8	0.0	0.0	-308.8	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-192.1										
1180 A/D T&P Fd (DGF)		-8.2										
1246 RcdvsmFund (DGF)		-66.5										
1254 MET Fund (DGF)		-42.0										
Reduce Out-Year Funding for MH Trust: Family Services Training Center	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
- 1115 Early Childhood Svcs Implmnt (FY24-FY27)												
1092 MHTAAR (Other)		-150.0										
GovAmd Plus Amds Rec'd Late Total		28,545.2	11,077.7	415.7	15,145.6	250.2	0.0	1,656.0	0.0	66	0	19
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
MH Trust: Crisis Call Center (FY26-FY27)	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
4037 CF/MH (UCF)		750.0										
Conference Committee Total		27,795.2	11,077.7	415.7	14,395.6	250.2	0.0	1,656.0	0.0	66	0	19
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		27,795.2	11,077.7	415.7	14,395.6	250.2	0.0	1,656.0	0.0	66	0	19

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	12,294.3	7,930.2	7,930.2	0.0	7,930.2	7,930.2	-4,364.1	-35.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,834.2	1,110.9	1,110.9	0.0	1,110.9	1,110.9	-1,723.3	-60.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	9,460.1	6,819.3	6,819.3	0.0	6,819.3	6,819.3	-2,640.8	-27.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,777.4	1,777.4	1,777.4	0.0	1,777.4	1,777.4	0.0		0.0
1037 GF/MH (UGF)	2,435.0	2,435.0	2,435.0	0.0	2,435.0	2,435.0	0.0		0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	165.5	165.5	0.0		0.0
1180 A/D T&P Fd (DGF)	3,697.4	3,552.3	3,552.3	0.0	3,552.3	3,552.3	-145.1	-3.9 %	0.0
1265 COVID Fed (Fed)	4,219.0	0.0	0.0	0.0	0.0	0.0	-4,219.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,632.5										
1037 GF/MH (UGF)		1,975.0										
1180 A/D T&P Fd (DGF)		3,562.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L American Rescue Plan Act Mental Health Treatment Funding Sec17(e) Ch7 SLA2024 P91 L12 (HB268) (FY23-FY26)	CarryFwd	1,154.7	0.0	0.0	448.2	0.0	0.0	706.5	0.0	0	0	0
1265 COVID Fed (Fed)		1,154.7										
L American Rescue Plan Act Substance Abuse Block Grant Funding Sec17(h) Ch7 SLA2024 P92 L4 (HB268) (FY23-FY26)	CarryFwd	3,064.3	0.0	0.0	1,275.1	0.0	0.0	1,789.2	0.0	0	0	0
1265 COVID Fed (Fed)		3,064.3										
FY25 Authorized Total		11,388.5	0.0	0.0	1,723.3	0.0	0.0	9,665.2	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Behavioral Health Administration for Streamlining of Expenditures for Prevention and Early Intervention	TrIn	1,110.9	0.0	0.0	1,110.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1037 GF/MH (UGF)		460.0										
1108 Stat Desig (Other)		165.5										
1180 A/D T&P Fd (DGF)		135.4										
Transfer to Alcohol Safety Action Program for Grants	TrOut	-205.1	0.0	0.0	0.0	0.0	0.0	-205.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-205.1										
FY25 Management Plan Total		12,294.3	0.0	0.0	2,834.2	0.0	0.0	9,460.1	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse American Rescue Plan Act Mental Health Treatment Funding Sec17(e) Ch7 SLA2024 P91 L12 (HB268) (FY23-FY26)	OTI	-1,154.7	0.0	0.0	-448.2	0.0	0.0	-706.5	0.0	0	0	0
1265 COVID Fed (Fed)		-1,154.7										
L American Rescue Plan Act Mental Health Treatment Funding Sec17(e) Ch7 SLA2024 P91 L12 (HB268) (FY23-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act Substance Abuse Block Grant Funding Sec17(h) Ch7 SLA2024 P92 L4 (HB268) (FY23-FY26)	OTI	-3,064.3	0.0	0.0	-1,275.1	0.0	0.0	-1,789.2	0.0	0	0	0
1265 COVID Fed (Fed)		-3,064.3										
L American Rescue Plan Act Substance Abuse Block Grant Funding Sec17(h) Ch7 SLA2024 P92 L4 (HB268) (FY23-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
AdjBase+ Total		8,075.3	0.0	0.0	1,110.9	0.0	0.0	6,964.4	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Reduce Uncollectible Alcohol and Drug Treatment and Prevention Funds to Align with Anticipated Revenue	Dec	-145.1	0.0	0.0	0.0	0.0	0.0	-145.1	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-145.1										

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

<u>Transaction Title</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>
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
GovAmd Plus Amds Rec'd Late Total		7,930.2	0.0	0.0	1,110.9	0.0	0.0	6,819.3	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		7,930.2	0.0	0.0	1,110.9	0.0	0.0	6,819.3	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		7,930.2	0.0	0.0	1,110.9	0.0	0.0	6,819.3	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,128.9	1,150.5	1,150.5	0.0	1,150.5	1,150.5	21.6	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	723.5	766.7	766.7	0.0	766.7	766.7	43.2	6.0 %	0.0
2 Travel	177.0	177.0	177.0	0.0	177.0	177.0	0.0		0.0
3 Services	201.5	186.2	186.2	0.0	186.2	186.2	-15.3	-7.6 %	0.0
4 Commodities	26.9	20.6	20.6	0.0	20.6	20.6	-6.3	-23.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.7	57.7	57.7	0.0	57.7	57.7	0.0		0.0
1007 I/A Rcpts (Other)	61.0	61.0	61.0	0.0	61.0	61.0	0.0		0.0
1037 GF/MH (UGF)	483.8	512.0	512.0	0.0	512.0	512.0	28.2	5.8 %	0.0
1092 MHTAAR (Other)	526.4	519.8	519.8	0.0	519.8	519.8	-6.6	-1.3 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		61.0										
1037 GF/MH (UGF)		477.5										
1092 MHTAAR (Other)		520.1										
FY25 Enrolled Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L26 (HB270))	FisNot25	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.7										
1092 MHTAAR (Other)		3.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch9 SLA2024 P8 L26 (HB270))	FisNot25	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.6										
1092 MHTAAR (Other)		2.6										
FY25 Authorized Total		1,071.2	798.5	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Behavioral Health Administration for Board Meeting Travel	TrIn	57.7	0.0	57.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.7										
Align Authority for Travel	LIT	0.0	-75.0	25.3	49.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,128.9	723.5	177.0	201.5	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary Adjustments	OTI	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-34.9										
Reverse MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/AK Mental Health Board Joint Staffing (FY18-FY28)	OTI	-491.5	-400.0	-50.7	-29.5	-11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/Alaska Mental Health Board Joint Staffing (FY18-FY28)	IncM	491.5	421.6	50.7	14.2	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.9										
1092 MHTAAR (Other)		6.7										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		21.3										
1092 MHTAAR (Other)		21.6										
AdjBase+ Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,150.5	766.7	177.0	186.2	20.6	0.0	0.0	0.0	6	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	638.7	649.8	649.8	0.0	649.8	649.8	11.1	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	135.3	146.4	146.4	0.0	146.4	146.4	11.1	8.2 %	0.0
2 Travel	32.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0
3 Services	67.5	67.5	67.5	0.0	67.5	67.5	0.0		0.0
4 Commodities	3.5	3.5	3.5	0.0	3.5	3.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	400.0	400.0	400.0	0.0	400.0	400.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
1037 GF/MH (UGF)	608.7	619.8	619.8	0.0	619.8	619.8	11.1	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled	* * *									
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		608.7										
FY25 Enrolled Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
FY25 Authorized Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Align Authority for Travel	LIT	0.0	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		638.7	135.3	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		9.8										
AdjBase+ Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		649.8	146.4	32.4	67.5	3.5	0.0	400.0	0.0	1	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,153.1	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	0.0	1,064.4	1,064.4	0.0	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	2,088.7	2,088.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY25 Enrolled Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
FY25 Authorized Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
FY25 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
AdjBase+ Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
Conference Committee Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
FY26 Budget Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	363.0	363.0	0.0	363.0	363.0	363.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	363.0	363.0	0.0	363.0	363.0	363.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	0.0	363.0	363.0	0.0	363.0	363.0	363.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding from Behavioral Health Administration to Adhere to AS 37.07.020(e) 1037 GF/MH (UGF) 363.0	TrIn	363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for DBH Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	3,435.4	4,786.8	4,305.5	0.0	4,305.5	4,305.5	870.1	25.3 %	-481.3	-10.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,362.8	2,721.4	2,721.4	0.0	2,721.4	2,721.4	358.6	15.2 %	0.0	
2 Travel	194.0	200.5	200.5	0.0	200.5	200.5	6.5	3.4 %	0.0	
3 Services	838.6	1,814.4	1,338.4	0.0	1,338.4	1,338.4	499.8	59.6 %	-476.0	-26.2 %
4 Commodities	40.0	50.5	45.2	0.0	45.2	45.2	5.2	13.0 %	-5.3	-10.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,219.2	2,737.1	2,589.6	0.0	2,589.6	2,589.6	370.4	16.7 %	-147.5	-5.4 %
1003 GF/Match (UGF)	109.0	773.8	440.0	0.0	440.0	440.0	331.0	303.7 %	-333.8	-43.1 %
1004 Gen Fund (UGF)	81.8	81.8	81.8	0.0	81.8	81.8	0.0		0.0	
1005 GF/Prgm (DGF)	775.4	814.1	814.1	0.0	814.1	814.1	38.7	5.0 %	0.0	
1037 GF/MH (UGF)	0.0	130.0	130.0	0.0	130.0	130.0	130.0	>999 %	0.0	
1108 Stat Desig (Other)	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	0	14	14	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		2,219.2										
1003 GF/Match (UGF)		109.0										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		775.4										
1108 Stat Desig (Other)		250.0										
FY25 Enrolled Total		3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-140.0	15.8	119.2	5.0	0.0	0.0	0.0	0	0	0
Transfer Nurse Consultant 2 from Behavioral Health Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Management Plan Total		3,435.4	2,362.8	194.0	838.6	40.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.6										
1003 GF/Match (UGF)		2.3										
1005 GF/Prgm (DGF)		9.7										
1007 I/A Rcpts (Other)		2.1										
Transfer from Behavioral Health Administration to Support a Nurse Consultant 2 and Residential Childcare Facilities	TrIn	253.8	0.0	0.0	253.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.9										
1037 GF/MH (UGF)		126.9										
Transfer from Services to Personal Services to Align Authority for a Nurse Consultant 2	LIT	0.0	253.8	0.0	-253.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding and Authority to HCS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.1										
1003 GF/Match (UGF)		-5.0										
1007 I/A Rcpts (Other)		-2.1										
Transfer from Personal Services to Services to Align Authority for Anticipated Expenditures	LIT	0.0	-51.5	6.5	45.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.5										
1005 GF/Prgm (DGF)		29.0										
1037 GF/MH (UGF)		3.1										
AdjBase+ Total		3,824.3	2,721.4	200.5	862.4	40.0	0.0	0.0	0.0	14	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections	Inc	962.5	0.0	0.0	952.0	10.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.0										
1003 GF/Match (UGF)		667.5										
GovAmd Plus Amds Rec'd Late Total		4,786.8	2,721.4	200.5	1,814.4	50.5	0.0	0.0	0.0	14	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections	Inc	962.5	0.0	0.0	952.0	10.5	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		295.0										
 1003 GF/Match (UGF)		667.5										
CC: Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections	Inc	481.2	0.0	0.0	476.0	5.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		147.5										
1003 GF/Match (UGF)		333.7										
Conference Committee Total		4,305.5	2,721.4	200.5	1,338.4	45.2	0.0	0.0	0.0	14	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,305.5	2,721.4	200.5	1,338.4	45.2	0.0	0.0	0.0	14	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,574.5	5,885.0	5,885.0	0.0	5,885.0	5,885.0	310.5	5.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,225.4	3,702.2	3,702.2	0.0	3,702.2	3,702.2	476.8	14.8 %	0.0
2 Travel	31.1	34.9	34.9	0.0	34.9	34.9	3.8	12.2 %	0.0
3 Services	2,234.5	2,061.4	2,061.4	0.0	2,061.4	2,061.4	-173.1	-7.7 %	0.0
4 Commodities	83.5	86.5	86.5	0.0	86.5	86.5	3.0	3.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,783.6	2,009.7	2,009.7	0.0	2,009.7	2,009.7	226.1	12.7 %	0.0
1003 GF/Match (UGF)	566.9	544.6	544.6	0.0	544.6	544.6	-22.3	-3.9 %	0.0
1004 Gen Fund (UGF)	284.5	296.4	296.4	0.0	296.4	296.4	11.9	4.2 %	0.0
1005 GF/Prgm (DGF)	2,408.4	2,490.9	2,490.9	0.0	2,490.9	2,490.9	82.5	3.4 %	0.0
1007 I/A Rcpts (Other)	374.8	386.6	386.6	0.0	386.6	386.6	11.8	3.1 %	0.0
1037 GF/MH (UGF)	156.3	156.8	156.8	0.0	156.8	156.8	0.5	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	30	32	32	0	32	32	2	6.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		1,703.6										
1003 GF/Match (UGF)		486.9										
1004 Gen Fund (UGF)		284.5										
1005 GF/Prgm (DGF)		2,408.4										
1007 I/A Rcpts (Other)		374.8										
1037 GF/MH (UGF)		156.3										
FY25 Enrolled Total		5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer from Medical Assistance Administration for Chargebacks	TrIn	160.0	0.0	0.0	80.0	80.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
1003 GF/Match (UGF)		80.0										
Transfer from Commodities to Services to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	0.0	0.0	80.0	-80.0	0.0	0.0	0.0	0	0	0
Transfer a Community Care Licensing Specialist 1 to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Travel for Biennial Inspections and Investigations	LIT	0.0	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,574.5	3,225.4	31.1	2,234.5	83.5	0.0	0.0	0.0	30	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	Sa1Adj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.0										
1003 GF/Match (UGF)		6.6										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.2										
Transfer Funding and Authority to HCS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.9										
1003 GF/Match (UGF)		-12.9										
1004 Gen Fund (UGF)		-7.9										
Transfer Certain Licensing Functions to Behavioral Health Administration to Ensure Compliance with Federal Requirements	TrOut	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.5										
1003 GF/Match (UGF)		-43.6										
1037 GF/MH (UGF)		-10.9										
Transfer from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	152.4	0.0	-152.4	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		96.2										
1003 GF/Match (UGF)		27.6										
1004 Gen Fund (UGF)		17.7										
1005 GF/Prgm (DGF)		70.1										
1007 I/A Rcpts (Other)		10.3										
1037 GF/MH (UGF)		8.2										
AdjBase+ Total		5,713.7	3,550.7	31.1	2,048.4	83.5	0.0	0.0	0.0	30	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Authority and Positions to Address Increased Volume of Inspections and Investigations of Assisted Living Homes	Inc	171.3	151.5	3.8	13.0	3.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		171.3										
GovAmd Plus Amds Rec'd Late Total		5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,885.0	3,702.2	34.9	2,061.4	86.5	0.0	0.0	0.0	32	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	14,980.9	16,556.3	16,131.9	0.0	16,131.9	16,131.9	1,151.0	7.7 %	-424.4	-2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,163.2	13,849.9	13,425.5	0.0	13,425.5	13,425.5	1,262.3	10.4 %	-424.4	-3.1 %
2 Travel	88.9	88.9	88.9	0.0	88.9	88.9	0.0		0.0	
3 Services	2,504.0	2,392.7	2,392.7	0.0	2,392.7	2,392.7	-111.3	-4.4 %	0.0	
4 Commodities	201.7	201.7	201.7	0.0	201.7	201.7	0.0		0.0	
5 Capital Outlay	23.1	23.1	23.1	0.0	23.1	23.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,213.4	8,645.8	8,645.8	0.0	8,645.8	8,645.8	432.4	5.3 %	0.0	
1003 GF/Match (UGF)	5,418.0	6,561.0	6,136.6	0.0	6,136.6	6,136.6	718.6	13.3 %	-424.4	-6.5 %
1004 Gen Fund (UGF)	1,150.4	1,150.4	1,150.4	0.0	1,150.4	1,150.4	0.0		0.0	
1007 I/A Rcpts (Other)	121.7	121.7	121.7	0.0	121.7	121.7	0.0		0.0	
1061 CIP Rcpts (Other)	77.4	77.4	77.4	0.0	77.4	77.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	87	87	0	87	87	1	1.2 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	15,052.7	11,975.0	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
1002 Fed Rcpts (Fed)		8,239.6										
1003 GF/Match (UGF)		5,470.0										
1004 Gen Fund (UGF)		1,150.4										
1007 I/A Rcpts (Other)		115.3										
1061 CIP Rcpts (Other)		77.4										
FY25 Enrolled Total		15,052.7	11,975.0	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.6										
1003 GF/Match (UGF)		16.4										
1007 I/A Rcpts (Other)		3.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		11.6										
1007 I/A Rcpts (Other)		2.7										
FY25 Authorized Total		15,140.9	12,063.2	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change a Part-Time Medicaid Program Specialist 2 to Full-Time and Reclassify to Accountant 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Residential Licensing for Chargebacks	TrOut	-160.0	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
1003 GF/Match (UGF)		-80.0										
Align Authority for Personal Services Costs and Travel for Trainings and Meetings with Stakeholders	LIT	0.0	100.0	22.6	-122.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		14,980.9	12,163.2	88.9	2,504.0	201.7	23.1	0.0	0.0	86	1	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	298.8	298.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		193.1										
1003 GF/Match (UGF)		105.7										
Change Exempt Staff Physician from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funding and Authority to HCS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-111.3	0.0	0.0	-111.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.7										
1003 GF/Match (UGF)		-56.6										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	539.0	539.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		294.0										
1003 GF/Match (UGF)		245.0										
AdjBase+ Total		15,707.4	13,001.0	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Increase General Funds to Maintain Current Medicaid Administrative Operations 1003 GF/Match (UGF) 848.9	Inc	848.9	848.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		16,556.3	13,849.9	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
GA: Increase General Funds to Maintain Current Medicaid Administrative Operations 1003 GF/Match (UGF) 848.9	Inc	848.9	848.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: GA: Increase General Funds to Maintain Current Medicaid Administrative Operations 1003 GF/Match (UGF) 424.5	Inc	424.5	424.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		16,131.9	13,425.5	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		16,131.9	13,425.5	88.9	2,392.7	201.7	23.1	0.0	0.0	87	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Care Services Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	166.2	166.2	0.0	166.2	166.2	166.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	166.2	166.2	0.0	166.2	166.2	166.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	81.7	81.7	0.0	81.7	81.7	81.7 >999 %	0.0
1003 GF/Match (UGF)	0.0	74.5	74.5	0.0	74.5	74.5	74.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	7.9	7.9	0.0	7.9	7.9	7.9 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	2.1	2.1	0.0	2.1	2.1	2.1 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Care Services Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority from Multiple Allocations to Adhere to AS 37.07.020(e)	TrIn	166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.7										
1003 GF/Match (UGF)		74.5										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		2.1										
AdjBase+ Total		166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for HCS Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		166.2	0.0	0.0	166.2	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	22,077.3	21,866.9	21,866.9	0.0	21,866.9	21,866.9	-210.4	-1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	250.2	250.2	250.2	0.0	250.2	250.2	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	21,827.1	21,616.7	21,616.7	0.0	21,616.7	21,616.7	-210.4	-1.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	19,096.2	19,096.2	0.0		0.0
1003 GF/Match (UGF)	1,267.5	1,057.1	1,057.1	0.0	1,057.1	1,057.1	-210.4	-16.6 %	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	1,713.6	1,713.6	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,057.1										
1007 I/A Rcpts (Other)		1,713.6										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Maintenance of Effort for Alaska Temporary Assistance for Needy Families Sec17(q) Ch7 SLA2024 P94 L18 (HB268)(FY24-FY26)	CarryFwd	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)		210.4										
FY25 Authorized Total		22,077.3	0.0	0.0	250.2	0.0	0.0	21,827.1	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		22,077.3	0.0	0.0	250.2	0.0	0.0	21,827.1	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Maint. of Effort for Alaska Temp. Assistance for Needy Families Sec17(q) Ch7 SLA2024 P94 L18 (HB268)(FY24-FY26)	OTI	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)		-210.4										
L Maintenance of Effort for Alaska Temporary Assistance for Needy Families Sec17(q) Ch7 SLA2024 P94 L18 (HB268)(FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.0										
AdjBase+ Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	63,786.9	63,786.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	1,730.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	57,646.1	57,646.1	57,646.1	0.0	57,646.1	57,646.1	0.0	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	4,410.8	4,410.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY25 Enrolled Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance Allocation: Child Care Benefits

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	75,009.5	59,710.6	61,343.4	-1,857.9	59,485.5	65,577.7	-9,431.8	-12.6 %	5,867.1	9.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,524.2	4,053.6	3,849.8	0.0	3,849.8	4,053.6	529.4	15.0 %	0.0	
2 Travel	100.8	100.8	100.8	0.0	100.8	100.8	0.0		0.0	
3 Services	4,865.5	727.0	699.0	0.0	699.0	727.0	-4,138.5	-85.1 %	0.0	
4 Commodities	63.6	27.2	25.2	0.0	25.2	27.2	-36.4	-57.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	66,455.4	54,802.0	56,668.6	-1,857.9	54,810.7	60,669.1	-5,786.3	-8.7 %	5,867.1	10.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,193.4	44,684.5	44,459.4	0.0	44,459.4	44,684.5	15,491.1	53.1 %	0.0	
1003 GF/Match (UGF)	8,450.4	8,745.5	8,520.4	0.0	8,520.4	8,745.5	295.1	3.5 %	0.0	
1004 Gen Fund (UGF)	7,622.9	5,780.6	7,863.6	-1,857.9	6,005.7	11,647.7	4,024.8	52.8 %	5,867.1	101.5 %
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0	
1265 COVID Fed (Fed)	29,242.8	0.0	0.0	0.0	0.0	0.0	-29,242.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	30	32	30	0	30	32	2	6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	47,726.5	3,646.1	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0
1002 Fed Rcpts (Fed)		31,153.2										
1003 GF/Match (UGF)		8,450.4										
1004 Gen Fund (UGF)		7,622.9										
1005 GF/Prgm (DGF)		500.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		47,726.5	3,646.1	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L American Rescue Plan Act Child Care Block Grant Sec17(d) Ch7 SLA2024 P91 L6 (HB268) (FY23-FY25)	CarryFwd	11,336.4	0.0	0.0	3,992.6	38.4	0.0	7,305.4	0.0	0	0	0
1265 COVID Fed (Fed)		11,336.4										
L Federal Authority for Child Care Block Grant Discretionary Funds Sec62(e) Ch1 FSSLA2023 P148 L29 (HB39)(FY24-FY25)	CarryFwd	17,906.4	0.0	0.0	0.0	0.0	0.0	17,906.4	0.0	0	0	0
1265 COVID Fed (Fed)		17,906.4										
FY25 Authorized Total		76,969.3	3,646.1	140.5	6,613.9	113.4	0.0	66,455.4	0.0	30	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Public Assistance Administration for Sponsorship	TrOut	-1,959.8	-69.3	-1.9	-1,838.8	-49.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,959.8										
Align Authority for Contracts Supporting Child Care Benefits	LIT	0.0	-52.6	-37.8	90.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		75,009.5	3,524.2	100.8	4,865.5	63.6	0.0	66,455.4	0.0	30	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Child Care Grant Program Funding for Place-Based and Home-Based Child Care Centers	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
L Reverse American Rescue Plan Act Child Care Block Grant Sec17(d) Ch7 SLA2024 P91 L6 (HB268) (FY23-FY25)	OTI	-11,336.4	0.0	0.0	-3,992.6	-38.4	0.0	-7,305.4	0.0	0	0	0
1265 COVID Fed (Fed)		-11,336.4										
L Federal Authority for Child Care Block Grant Discretionary Funds Sec62(e) Ch1 FSSLA2023 P148 L29 (HB39)(FY24-FY25)	OTI	-17,906.4	0.0	0.0	0.0	0.0	0.0	-17,906.4	0.0	0	0	0
1265 COVID Fed (Fed)		-17,906.4										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 GF/Match (UGF)		23.0										
Transfer Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-123.9	0.0	0.0	-123.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-123.9										
Transfer from Services to Personal Services to Align Authority for Personal Services	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		128.0										
1003 GF/Match (UGF)		47.0										
1004 Gen Fund (UGF)		15.7										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
AdjBase+ Total		38,418.4	3,849.8	100.8	699.0	25.2	0.0	33,743.6	0.0	30	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Funding, Authority and Positions Related to Enacted Xtnd Boards; Game Permits; Taxes; Child Care Ch15 SLA2024 (SB189)	Inc	6,092.2	203.8	0.0	28.0	2.0	0.0	5,858.4	0.0	2	0	0
1002 Fed Rcpts (Fed)		225.1										
1003 GF/Match (UGF)		225.1										
1004 Gen Fund (UGF)		5,642.0										
GA: Increase Federal Authority for the Child Care and Development Block Grant (CCDBG)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
GA: Add Federal Authority for Preschool Development Grant	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14,000.0										
GovAmd Plus Amds Rec'd Late Total		59,710.6	4,053.6	100.8	727.0	27.2	0.0	54,802.0	0.0	32	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding, Authority and Positions Related to Enacted Xtnd Boards; Game Permits; Taxes; Child Care Ch15 SLA2024 (SB189)	Inc	6,092.2	203.8	0.0	28.0	2.0	0.0	5,858.4	0.0	2	0	0
 1002 Fed Rcpts (Fed)		225.1										
 1003 GF/Match (UGF)		225.1										
 1004 Gen Fund (UGF)		5,642.0										
Add Funding to Support Child Care Grant Program for Place-based and Home-based Child Care Centers	Inc	7,725.0	0.0	0.0	0.0	0.0	0.0	7,725.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,725.0										
Conference Committee Total		61,343.4	3,849.8	100.8	699.0	25.2	0.0	56,668.6	0.0	30	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
(SB 95) CHILD CARE: ASSISTANCE/GRANTS	FisNot	6,092.2	203.8	0.0	28.0	2.0	0.0	5,858.4	0.0	2	0	0
1002 Fed Rcpts (Fed)		225.1										
1003 GF/Match (UGF)		225.1										
1004 Gen Fund (UGF)		5,642.0										
Funding to Support Child Care Grant Program for Place-based and Home-based Child Care Centers	Veto	-1,857.9	0.0	0.0	0.0	0.0	0.0	-1,857.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,857.9										
FY26 Budget Total		65,577.7	4,053.6	100.8	727.0	27.2	0.0	60,669.1	0.0	32	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,105.4	605.4	605.4	0.0	605.4	605.4	-1,500.0	-71.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,105.4										
FY25 Enrolled Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse Provide Support to Alaskan Food Banks and Pantries to Promote Food Security	OTI	-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										
AdjBase+ Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	14,234.7	14,234.6	14,234.6	0.0	14,234.6	14,234.6	-0.1	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,234.7	14,234.6	14,234.6	0.0	14,234.6	14,234.6	-0.1	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	14,104.7	14,104.6	14,104.6	0.0	14,104.6	14,104.6	-0.1	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	130.0	130.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
1003 GF/Match (UGF)		14,104.6										
1007 I/A Rcpts (Other)		130.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Maintenance of Effort for Temporary Assistance for Needy Families Sec17(r) Ch7 SLA2024 P94 L25(HB268) (FY24-FY26)	CarryFwd	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
FY25 Authorized Total		14,234.7	0.0	0.0	0.0	0.0	0.0	14,234.7	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		14,234.7	0.0	0.0	0.0	0.0	0.0	14,234.7	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Maintenance of Effort for Temporary Assistance for Needy Families Sec17(r) Ch7 SLA2024 P94 L25(HB268)(FY24-FY26)	OTI	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1003 GF/Match (UGF)		-0.1										
L Maintenance of Effort for Temporary Assistance for Needy Families Sec17(r) Ch7 SLA2024 P94 L25(HB268) (FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.0										
AdjBase+ Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	17,791.5	17,791.5	17,791.5	0.0	17,791.5	17,791.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,606.8	1,606.8	1,606.8	0.0	1,606.8	1,606.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,184.7	16,184.7	16,184.7	0.0	16,184.7	16,184.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	0.0	17,791.5	17,791.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1050 PFD Fund (Other) 17,791.5		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
FY25 Enrolled Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	9,665.0	14,665.0	14,665.0	0.0	14,665.0	14,665.0	5,000.0	51.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	9,665.0	14,665.0	14,665.0	0.0	14,665.0	14,665.0	5,000.0	51.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,665.0	14,665.0	14,665.0	0.0	14,665.0	14,665.0	5,000.0	51.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
FY25 Enrolled Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Increase Federal Authority for Heating Assistance Program Block Grant	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		14,665.0	0.0	0.0	0.0	0.0	0.0	14,665.0	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
Increase Federal Authority for Heating Assistance Program Block Grant	Suppl	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Total FY25 Sup Op Total		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance Allocation: Public Assistance Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	12,545.7	12,269.9	12,269.9	0.0	12,269.9	12,269.9	-275.8	-2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,609.4	7,029.4	7,029.4	0.0	7,029.4	7,029.4	420.0	6.4 %	0.0
2 Travel	142.2	142.2	142.2	0.0	142.2	142.2	0.0		0.0
3 Services	5,358.4	4,951.6	4,951.6	0.0	4,951.6	4,951.6	-406.8	-7.6 %	0.0
4 Commodities	317.5	28.5	28.5	0.0	28.5	28.5	-289.0	-91.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	118.2	118.2	118.2	0.0	118.2	118.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,438.0	7,568.2	7,568.2	0.0	7,568.2	7,568.2	130.2	1.8 %	0.0
1003 GF/Match (UGF)	3,349.0	3,393.0	3,393.0	0.0	3,393.0	3,393.0	44.0	1.3 %	0.0
1005 GF/Prgm (DGF)	314.7	314.7	314.7	0.0	314.7	314.7	0.0		0.0
1061 CIP Rcpts (Other)	960.0	994.0	994.0	0.0	994.0	994.0	34.0	3.5 %	0.0
1265 COVID Fed (Fed)	484.0	0.0	0.0	0.0	0.0	0.0	-484.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	0	44	44	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	6	6	6	0	6	6	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,024.6	6,611.9	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
1002 Fed Rcpts (Fed)		5,469.7										
1003 GF/Match (UGF)		3,341.6										
1005 GF/Prgm (DGF)		314.7										
1061 CIP Rcpts (Other)		898.6										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		10,024.6	6,611.9	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	CarryFwd	484.0	0.0	0.0	195.0	289.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		484.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		4.3										
1061 CIP Rcpts (Other)		35.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		3.1										
1061 CIP Rcpts (Other)		25.5										
FY25 Authorized Total		10,585.9	6,689.2	73.1	3,387.9	317.5	0.0	118.2	0.0	43	0	6
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Deputy Director for Program Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Care Benefits for Sponsorship	TrIn	1,959.8	69.3	1.9	1,838.8	49.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,959.8										
Transfer from Multiple Lines to the Services Line to Align Authority with Anticipated Expenditures	LIT	0.0	-69.3	-1.9	121.0	-49.8	0.0	0.0	0.0	0	0	0
Align Authority for Travel for Site Visits to Field Offices, Onsite Supervision, and Meetings	LIT	0.0	-79.8	69.1	10.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		12,545.7	6,609.4	142.2	5,358.4	317.5	0.0	118.2	0.0	44	0	6
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	OTI	-484.0	0.0	0.0	-195.0	-289.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-484.0										
L American Rescue Plan Act Supplemental Nutrition Program for WIC Sec17(g) Ch7 SLA2024 P91 L26 (HB268) (FY23-FY28)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	174.2	174.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.6										
1003 GF/Match (UGF)		53.0										
1061 CIP Rcpts (Other)		27.6										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-211.8	0.0	0.0	-211.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.5										
1003 GF/Match (UGF)		-95.3										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.1										
1003 GF/Match (UGF)		86.3										
1061 CIP Rcpts (Other)		6.4										
AdjBase+ Total		12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		12,269.9	7,029.4	142.2	4,951.6	28.5	0.0	118.2	0.0	44	0	6
* * * Total FY25 Sup Op * * *												
L Sec. 15(c) (HB 53) Funding for New Investment Projects in the Supplemental Nutrition Assistance Program (FY25-FY26)	MultiYr	5,954.3	0.0	0.0	5,954.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,954.3										
Total FY25 Sup Op Total		5,954.3	0.0	0.0	5,954.3	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	73,718.1	67,578.7	59,378.7	0.0	59,378.7	59,378.7	-14,339.4	-19.5 %	-8,200.0	-12.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	45,026.5	41,984.1	41,984.1	0.0	41,984.1	41,984.1	-3,042.4	-6.8 %	0.0	
2 Travel	113.0	113.0	113.0	0.0	113.0	113.0	0.0		0.0	
3 Services	28,051.7	24,912.7	16,712.7	0.0	16,712.7	16,712.7	-11,339.0	-40.4 %	-8,200.0	-32.9 %
4 Commodities	526.9	568.9	568.9	0.0	568.9	568.9	42.0	8.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41,247.3	39,903.3	35,803.3	0.0	35,803.3	35,803.3	-5,444.0	-13.2 %	-4,100.0	-10.3 %
1003 GF/Match (UGF)	29,636.4	24,765.7	20,665.7	0.0	20,665.7	20,665.7	-8,970.7	-30.3 %	-4,100.0	-16.6 %
1004 Gen Fund (UGF)	210.1	210.1	210.1	0.0	210.1	210.1	0.0		0.0	
1007 I/A Rcpts (Other)	2,478.4	2,553.7	2,553.7	0.0	2,553.7	2,553.7	75.3	3.0 %	0.0	
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	145.9	145.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	357	372	372	0	372	372	15	4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	60	0	0	0	0	0	-60	-100.0 %	0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	56,118.6	38,996.6	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	0
1002 Fed Rcpts (Fed)		34,240.0										
1003 GF/Match (UGF)		19,044.2										
1004 Gen Fund (UGF)		210.1										
1007 I/A Rcpts (Other)		2,478.4										
1108 Stat Desig (Other)		145.9										
FY25 Enrolled Total		56,118.6	38,996.6	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
First Year of Extend Senior Benefits; Repeal Longevity Bonus Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P50 L26 (HB268))	FisNot25	138.1	120.1	0.0	14.0	4.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		69.0										
1003 GF/Match (UGF)		69.1										
L Redetermine Medicaid Eligibility for Enrolled Alaskans Sec62(f) Ch1 FSSLA2023 P149 L03 (HB39) (FY24-FY25)	CarryFwd	8,632.2	2,020.3	0.0	6,611.9	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts (Fed)		4,187.3										
1003 GF/Match (UGF)		4,444.9										
L Address Backlog for Supplemental Nutrition Assistance Program Sec17(a) Ch7 SLA2024 P90 L13 (HB268) (FY24-FY25)	CarryFwd	8,829.2	5,502.0	0.0	3,327.2	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts (Fed)		2,751.0										
1003 GF/Match (UGF)		6,078.2										
FY25 Authorized Total		73,718.1	46,639.0	115.5	26,436.7	526.9	0.0	0.0	0.0	358	0	60
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer Eligibility Technician 2 to Women, Infants and Children and Reclassify for Training and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Chargebacks and Contracts	LIT	0.0	-1,612.5	-2.5	1,615.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		73,718.1	45,026.5	113.0	28,051.7	526.9	0.0	0.0	0.0	357	0	60
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Second Year of Extend Senior Benefits Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P50 L25 (HB268))	FNOTI	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 GF/Match (UGF)		-1.5										
L Reverse Redetermine Medicaid Eligibility for Enrolled Alaskans Sec62(f) Ch1 FSSLA2023 P149 L03 (HB39) (FY24-FY25)	OTI	-8,632.2	-2,020.3	0.0	-6,611.9	0.0	0.0	0.0	0.0	0	0	-30
1002 Fed Rcpts (Fed)		-4,187.3										
1003 GF/Match (UGF)		-4,444.9										
L Reverse Address Backlog for Supplemental Nutrition Assistance Program Sec17(a) Ch7 SLA2024 P90 L13 (HB268) (FY24-FY25)	OTI	-8,829.2	-5,502.0	0.0	-3,327.2	0.0	0.0	0.0	0.0	0	0	-30
1002 Fed Rcpts (Fed)		-2,751.0										
1003 GF/Match (UGF)		-6,078.2										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	646.4	646.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		328.9										
1003 GF/Match (UGF)		303.6										
1007 I/A Rcpts (Other)		13.9										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-1,659.9	0.0	0.0	-1,659.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-933.1										
1003 GF/Match (UGF)		-726.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	2,508.7	2,508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,285.1										
1003 GF/Match (UGF)		1,162.2										
1007 I/A Rcpts (Other)		61.4										
AdjBase+ Total		57,748.9	40,659.3	113.0	16,452.7	523.9	0.0	0.0	0.0	357	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Add Funding and Authority to Maintain the Recently Developed Virtual Contact Center	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,100.0										
1003 GF/Match (UGF)		4,100.0										
GA: Add 15 Full-Time Eligibility Technicians to Maintain Capacity and Prevent Backlog	Inc	1,629.8	1,324.8	0.0	260.0	45.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		814.9										
1003 GF/Match (UGF)		814.9										
GovAmd Plus Amds Rec'd Late Total		67,578.7	41,984.1	113.0	24,912.7	568.9	0.0	0.0	0.0	372	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
GA: Add Funding and Authority to Maintain the Recently Developed Virtual Contact Center	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4,100.0										
 1003 GF/Match (UGF)		4,100.0										
Conference Committee Total		59,378.7	41,984.1	113.0	16,712.7	568.9	0.0	0.0	0.0	372	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		59,378.7	41,984.1	113.0	16,712.7	568.9	0.0	0.0	0.0	372	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,506.7	2,592.7	2,592.7	0.0	2,592.7	2,592.7	86.0	3.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,745.7	1,835.3	1,835.3	0.0	1,835.3	1,835.3	89.6	5.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	748.4	744.8	744.8	0.0	744.8	744.8	-3.6	-0.5 %	0.0
4 Commodities	12.6	12.6	12.6	0.0	12.6	12.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,591.2	1,645.5	1,645.5	0.0	1,645.5	1,645.5	54.3	3.4 %	0.0
1003 GF/Match (UGF)	915.5	947.2	947.2	0.0	947.2	947.2	31.7	3.5 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	0	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,591.2										
1003 GF/Match (UGF)		915.5										
FY25 Enrolled Total		2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Contracts and Chargebacks	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,506.7	1,745.7	0.0	748.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
1003 GF/Match (UGF)		8.4										
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.2										
1003 GF/Match (UGF)		-20.7										
Transfer from Personal Services to Services to Align Authority for Contracts and Chargebacks	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1003 GF/Match (UGF)		44.0										
AdjBase+ Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,592.7	1,835.3	0.0	744.8	12.6	0.0	0.0	0.0	14	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,859.0	2,973.3	2,973.3	0.0	2,973.3	2,973.3	114.3	4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,505.9	2,699.1	2,699.1	0.0	2,699.1	2,699.1	193.2	7.7 %	0.0
2 Travel	78.4	78.4	78.4	0.0	78.4	78.4	0.0		0.0
3 Services	266.7	190.8	190.8	0.0	190.8	190.8	-75.9	-28.5 %	0.0
4 Commodities	8.0	5.0	5.0	0.0	5.0	5.0	-3.0	-37.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,726.7	1,800.0	1,800.0	0.0	1,800.0	1,800.0	73.3	4.2 %	0.0
1003 GF/Match (UGF)	1,132.3	1,173.3	1,173.3	0.0	1,173.3	1,173.3	41.0	3.6 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,717.4	2,385.7	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,655.9										
1003 GF/Match (UGF)		1,061.5										
FY25 Enrolled Total		2,717.4	2,385.7	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
First Year of Extend Senior Benefits; Repeal Longevity Bonus Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P50 L29 (HB268))	FisNot25	141.6	123.6	0.0	14.0	4.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		70.8										
1003 GF/Match (UGF)		70.8										
FY25 Authorized Total		2,859.0	2,509.3	97.5	244.2	8.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Chargebacks	LIT	0.0	-3.4	-19.1	22.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,859.0	2,505.9	78.4	266.7	8.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Second Year of Extend Senior Benefits Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P50 L29 (HB268))	FN0TI	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 GF/Match (UGF)		-1.5										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.5										
1003 GF/Match (UGF)		19.9										
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-75.9	0.0	0.0	-75.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.4										
1003 GF/Match (UGF)		-42.5										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.7										
1003 GF/Match (UGF)		65.1										
AdjBase+ Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,973.3	2,699.1	78.4	190.8	5.0	0.0	0.0	0.0	20	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	11,846.2	11,879.3	11,879.3	0.0	11,879.3	11,879.3	33.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	930.9	992.5	992.5	0.0	992.5	992.5	61.6	6.6 %	0.0
2 Travel	53.5	53.5	53.5	0.0	53.5	53.5	0.0		0.0
3 Services	8,552.1	8,523.6	8,523.6	0.0	8,523.6	8,523.6	-28.5	-0.3 %	0.0
4 Commodities	6.5	6.5	6.5	0.0	6.5	6.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,303.2	2,303.2	2,303.2	0.0	2,303.2	2,303.2	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,727.8	11,763.6	11,763.6	0.0	11,763.6	11,763.6	35.8	0.3 %	0.0
1003 GF/Match (UGF)	118.4	115.7	115.7	0.0	115.7	115.7	-2.7	-2.3 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed) 11,727.8		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
1003 GF/Match (UGF) 118.4												
FY25 Enrolled Total		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Personal Services and Travel for Client Home Visits and Technical Assistance Training	LIT	0.0	12.0	20.5	-32.5	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		11,846.2	930.9	53.5	8,552.1	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.2												
1003 GF/Match (UGF) 1.2												
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-23.9	0.0	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.7												
1003 GF/Match (UGF) -6.2												
Transfer from Services to Personal Services to Align Authority for Personal Services Costs	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 34.3												
1003 GF/Match (UGF) 2.3												
AdjBase+ Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,879.3	992.5	53.5	8,523.6	6.5	0.0	2,303.2	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	23,379.8	23,448.4	23,448.4	0.0	23,448.4	23,448.4	68.6	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,705.5	1,846.0	1,846.0	0.0	1,846.0	1,846.0	140.5	8.2 %	0.0
2 Travel	93.5	93.5	93.5	0.0	93.5	93.5	0.0		0.0
3 Services	1,552.5	1,480.6	1,480.6	0.0	1,480.6	1,480.6	-71.9	-4.6 %	0.0
4 Commodities	13,386.0	13,386.0	13,386.0	0.0	13,386.0	13,386.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	6,642.3	6,642.3	6,642.3	0.0	6,642.3	6,642.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,445.9	19,511.9	19,511.9	0.0	19,511.9	19,511.9	66.0	0.3 %	0.0
1004 Gen Fund (UGF)	536.2	538.8	538.8	0.0	538.8	538.8	2.6	0.5 %	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	3,397.7	3,397.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	3	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
1002 Fed Rcpts (Fed)		19,445.9										
1004 Gen Fund (UGF)		536.2										
1108 Stat Desig (Other)		3,397.7										
FY25 Enrolled Total		23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Travel for Evaluation of WIC Grantees and Compliance Monitoring	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Eligibility Tech 2 from Public Assistance Field Services and Reclassify for Training and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Management Plan Total		23,379.8	1,705.5	93.5	1,552.5	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1004 Gen Fund (UGF)		2.6										
Transfer Funding and Authority to DPA Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-51.9	0.0	0.0	-51.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.7										
1004 Gen Fund (UGF)		-6.2										
Transfer from Services to Personal Services to Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		6.2										
AdjBase+ Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		23,448.4	1,846.0	93.5	1,480.6	13,386.0	0.0	6,642.3	0.0	11	0	3

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	2,593.2	2,593.2	0.0	2,593.2	2,593.2	2,593.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,593.2	2,593.2	0.0	2,593.2	2,593.2	2,593.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,422.5	1,422.5	0.0	1,422.5	1,422.5	1,422.5 >999 %	0.0
1003 GF/Match (UGF)	0.0	1,164.5	1,164.5	0.0	1,164.5	1,164.5	1,164.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	6.2	6.2	0.0	6.2	6.2	6.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority from Multiple Allocations to Adhere to AS 37.07.020(e)	TrIn	2,203.2	0.0	0.0	2,203.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,305.5										
1003 GF/Match (UGF)		891.5										
1004 Gen Fund (UGF)		6.2										
Transfer from DSS Facilities O&M for Direct Payment of Fairbanks Regional Office Building Rent Occupancy Agreement 4034	TrIn	390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.0										
1003 GF/Match (UGF)		273.0										
AdjBase+ Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for DPA Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,593.2	0.0	0.0	2,593.2	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	33,121.6	32,275.7	32,275.7	0.0	32,275.7	32,275.7	-845.9	-2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,550.5	23,195.7	23,195.7	0.0	23,195.7	23,195.7	1,645.2	7.6 %	0.0
2 Travel	418.6	418.6	418.6	0.0	418.6	418.6	0.0		0.0
3 Services	5,827.6	3,336.5	3,336.5	0.0	3,336.5	3,336.5	-2,491.1	-42.7 %	0.0
4 Commodities	535.4	535.4	535.4	0.0	535.4	535.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4,789.5	4,789.5	4,789.5	0.0	4,789.5	4,789.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,832.8	6,783.9	6,783.9	0.0	6,783.9	6,783.9	-48.9	-0.7 %	0.0
1003 GF/Match (UGF)	25,109.6	24,312.6	24,312.6	0.0	24,312.6	24,312.6	-797.0	-3.2 %	0.0
1004 Gen Fund (UGF)	520.0	520.0	520.0	0.0	520.0	520.0	0.0		0.0
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	654.2	654.2	0.0		0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	147	147	147	0	147	147	0		0
Perm Part Time	2	2	2	0	2	2	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
1002 Fed Rcpts (Fed)		6,832.8										
1003 GF/Match (UGF)		25,109.6										
1004 Gen Fund (UGF)		520.0										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		5.0										
FY25 Enrolled Total		33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Support of Public Health Centers and Chargebacks	LIT	0.0	-736.2	-69.0	805.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Seven Positions from Nursing to Multiple Allocations Within the Division to Meet Other Public Health Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
FY25 Management Plan Total		33,121.6	21,550.5	418.6	5,827.6	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	359.4	359.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.6										
1003 GF/Match (UGF)		252.8										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-2,403.0	0.0	0.0	-2,403.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.5										
1003 GF/Match (UGF)		-2,042.5										
Transfer from Services to Personal Services to Align Authority for Public Health Nurses	LIT	0.0	88.1	0.0	-88.1	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,197.7	1,197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.0										
1003 GF/Match (UGF)		992.7										
AdjBase+ Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		32,275.7	23,195.7	418.6	3,336.5	535.4	0.0	4,789.5	0.0	147	2	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	16,345.9	17,439.0	17,439.0	0.0	17,439.0	17,439.0	1,093.1	6.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,013.0	6,558.7	6,558.7	0.0	6,558.7	6,558.7	545.7	9.1 %	0.0
2 Travel	100.3	105.3	105.3	0.0	105.3	105.3	5.0	5.0 %	0.0
3 Services	6,982.6	7,215.6	7,215.6	0.0	7,215.6	7,215.6	233.0	3.3 %	0.0
4 Commodities	50.0	159.4	159.4	0.0	159.4	159.4	109.4	218.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,200.0	3,400.0	3,400.0	0.0	3,400.0	3,400.0	200.0	6.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,512.1	9,671.5	9,671.5	0.0	9,671.5	9,671.5	159.4	1.7 %	0.0
1003 GF/Match (UGF)	718.0	765.9	765.9	0.0	765.9	765.9	47.9	6.7 %	0.0
1004 Gen Fund (UGF)	252.2	252.2	252.2	0.0	252.2	252.2	0.0		0.0
1005 GF/Prgm (DGF)	1,811.8	1,845.0	1,845.0	0.0	1,845.0	1,845.0	33.2	1.8 %	0.0
1007 I/A Rcpts (Other)	1,620.4	2,659.4	2,659.4	0.0	2,659.4	2,659.4	1,039.0	64.1 %	0.0
1037 GF/MH (UGF)	2,021.7	1,794.6	1,794.6	0.0	1,794.6	1,794.6	-227.1	-11.2 %	0.0
1092 MHTAAR (Other)	240.0	279.6	279.6	0.0	279.6	279.6	39.6	16.5 %	0.0
1108 Stat Desig (Other)	169.7	170.8	170.8	0.0	170.8	170.8	1.1	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	0	43	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	17,165.9	5,863.0	152.8	6,633.3	89.3	0.0	4,427.5	0.0	42	0	1
1002 Fed Rcpts (Fed)		10,127.1										
1003 GF/Match (UGF)		923.0										
1004 Gen Fund (UGF)		252.2										
1005 GF/Prgm (DGF)		1,811.8										
1007 I/A Rcpts (Other)		1,620.4										
1037 GF/MH (UGF)		2,021.7										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		169.7										
FY25 Enrolled Total		17,165.9	5,863.0	152.8	6,633.3	89.3	0.0	4,427.5	0.0	42	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Increase Funding for Parents as Teachers	Veto	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-615.0										
1003 GF/Match (UGF)		-205.0										
FY25 Authorized Total		16,345.9	5,863.0	152.8	6,633.3	89.3	0.0	3,607.5	0.0	42	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Professional Contracts for Women, Children, and Family Health Needs	LIT	0.0	150.0	-52.5	349.3	-39.3	0.0	-407.5	0.0	0	0	0
Transfer a Public Health Nurse 3 from Nursing and Reclassify to a Mental Health Clinician 3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Management Plan Total		16,345.9	6,013.0	100.3	6,982.6	50.0	0.0	3,200.0	0.0	43	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	OTI	-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: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Pediatric Mental Health Care Access Program	OTI	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-140.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
1003 GF/Match (UGF)		18.6										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		15.3										
1092 MHTAAR (Other)		0.8										
1108 Stat Desig (Other)		0.1										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-370.0	0.0	0.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-98.0										
1037 GF/MH (UGF)		-272.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	314.0	314.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases (continued)												
1002 Fed Rcpts (Fed)		186.1										
1003 GF/Match (UGF)		29.3										
1005 GF/Prgm (DGF)		28.2										
1007 I/A Rcpts (Other)		32.6										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		7.2										
1108 Stat Desig (Other)		1.0										
AdjBase+ Total		16,267.4	6,544.5	100.3	6,372.6	50.0	0.0	3,200.0	0.0	43	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Extend Pediatric Mental Health Care Access Program (FY26-FY27)	IncT	171.6	0.0	0.0	171.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		171.6										
Add Interagency Receipt Authority to Support Partnership with University of Alaska for the Child Welfare Academy	Inc	1,000.0	14.2	5.0	671.4	109.4	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
GovAmd Plus Amds Rec'd Late Total		17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		17,439.0	6,558.7	105.3	7,215.6	159.4	0.0	3,400.0	0.0	43	0	1

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,506.7	3,732.4	3,732.4	0.0	3,732.4	3,732.4	225.7	6.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,880.9	3,166.6	3,166.6	0.0	3,166.6	3,166.6	285.7	9.9 %	0.0
2 Travel	56.3	56.3	56.3	0.0	56.3	56.3	0.0		0.0
3 Services	513.6	453.6	453.6	0.0	453.6	453.6	-60.0	-11.7 %	0.0
4 Commodities	55.9	55.9	55.9	0.0	55.9	55.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,809.6	1,902.7	1,902.7	0.0	1,902.7	1,902.7	93.1	5.1 %	0.0
1003 GF/Match (UGF)	1,671.3	1,703.9	1,703.9	0.0	1,703.9	1,703.9	32.6	2.0 %	0.0
1007 I/A Rcpts (Other)	0.0	100.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0
1108 Stat Desig (Other)	25.8	25.8	25.8	0.0	25.8	25.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	20	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,488.5	2,862.7	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,806.9										
1003 GF/Match (UGF)		1,655.8										
1108 Stat Desig (Other)		25.8										
FY25 Enrolled Total		3,488.5	2,862.7	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		9.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		6.3										
FY25 Authorized Total		3,506.7	2,880.9	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Travel for Strategic Planning Meetings and Presentations and Testimony with the Legislature	LIT	0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		3,506.7	2,880.9	56.3	513.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.7										
1003 GF/Match (UGF)		49.5										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1003 GF/Match (UGF)		-48.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1003 GF/Match (UGF)		31.1										
AdjBase+ Total		3,632.4	3,066.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Authority to Support On-Call Pediatric Staff Physician	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
GovAmd Plus Amds Rec'd Late Total		3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,732.4	3,166.6	56.3	453.6	55.9	0.0	0.0	0.0	20	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	99,262.2	19,482.8	17,832.8	0.0	17,832.8	17,832.8	-81,429.4	-82.0 %	-1,650.0	-8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,331.0	4,723.4	4,488.4	0.0	4,488.4	4,488.4	157.4	3.6 %	-235.0	-5.0 %
2 Travel	159.1	159.1	159.1	0.0	159.1	159.1	0.0		0.0	
3 Services	50,150.5	12,250.3	10,835.3	0.0	10,835.3	10,835.3	-39,315.2	-78.4 %	-1,415.0	-11.6 %
4 Commodities	13,450.1	481.9	481.9	0.0	481.9	481.9	-12,968.2	-96.4 %	0.0	
5 Capital Outlay	117.5	117.0	117.0	0.0	117.0	117.0	-0.5	-0.4 %	0.0	
7 Grants, Benefits	31,054.0	1,751.1	1,751.1	0.0	1,751.1	1,751.1	-29,302.9	-94.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,770.5	7,870.2	7,870.2	0.0	7,870.2	7,870.2	99.7	1.3 %	0.0	
1003 GF/Match (UGF)	2,317.5	2,300.5	2,300.5	0.0	2,300.5	2,300.5	-17.0	-0.7 %	0.0	
1005 GF/Prgm (DGF)	785.4	117.2	804.8	0.0	804.8	804.8	19.4	2.5 %	687.6	586.7 %
1007 I/A Rcpts (Other)	1,264.4	1,294.1	1,294.1	0.0	1,294.1	1,294.1	29.7	2.3 %	0.0	
1037 GF/MH (UGF)	325.0	0.7	0.7	0.0	0.7	0.7	-324.3	-99.8 %	0.0	
1061 CIP Rcpts (Other)	64.1	64.1	64.1	0.0	64.1	64.1	0.0		0.0	
1092 MHTAAR (Other)	180.4	0.7	0.7	0.0	0.7	0.7	-179.7	-99.6 %	0.0	
1108 Stat Desig (Other)	5,492.5	7,835.3	5,497.7	0.0	5,497.7	5,497.7	5.2	0.1 %	-2,337.6	-29.8 %
1265 COVID Fed (Fed)	56,763.1	0.0	0.0	0.0	0.0	0.0	-56,763.1	-100.0 %	0.0	
1269 CSLFRF (Fed)	24,299.3	0.0	0.0	0.0	0.0	0.0	-24,299.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	31	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	18,449.8	4,199.5	223.0	11,109.7	449.5	217.0	2,251.1	0.0	30	0	0
1002 Fed Rcpts (Fed)		7,770.5										
1003 GF/Match (UGF)		2,317.5										
1005 GF/Prgm (DGF)		785.4										
1007 I/A Rcpts (Other)		1,264.4										
1037 GF/MH (UGF)		575.0										
1061 CIP Rcpts (Other)		64.1										
1092 MHTAAR (Other)		180.4										
1108 Stat Desig (Other)		5,492.5										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		18,449.8	4,199.5	223.0	11,109.7	449.5	217.0	2,251.1	0.0	30	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	CarryFwd	8,736.2	0.0	0.0	5,123.7	2,890.2	0.0	722.3	0.0	0	0	0
1265 COVID Fed (Fed)		8,736.2										
L CRRSA COVID-19 Vaccination Activities Sec17(c) Ch7 SLA2024 P90 L28 (HB268) (FY23-FY25)	CarryFwd	2,685.8	0.0	0.0	2,602.3	83.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		2,685.8										
L American Rescue Plan Act COVID-19 Testing Sec17(i) Ch7 SLA2024 P92 L11 (HB268) (FY23-FY25)	CarryFwd	2,008.7	0.0	0.0	1,191.4	136.4	0.0	680.9	0.0	0	0	0
1265 COVID Fed (Fed)		2,008.7										
L American Rescue Plan Act COVID-19 Vaccination Activities Sec17(j) Ch7 SLA2024 P92 L19 (HB268) (FY23-FY25)	CarryFwd	17,187.8	0.0	0.0	12,317.7	364.0	0.5	4,505.6	0.0	0	0	0
1265 COVID Fed (Fed)		17,187.8										
L Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L American Rescue Plan Act Confinement Facilities to Mitigate COVID-19 Sec17(n) Ch7 SLA2024 P93 L21 (HB268) (FY23-FY25)	CarryFwd	1,480.8	0.0	0.0	1,480.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,480.8										
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	CarryFwd	15,663.8	0.0	0.0	8,297.9	1,336.4	0.0	6,029.5	0.0	0	0	0
1265 COVID Fed (Fed)		15,663.8										
L American Rescue Plan Act CSLFRF Responding to Public Health Matters Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	CarryFwd	24,299.3	0.0	0.0	8,027.0	8,157.7	0.0	8,114.6	0.0	0	0	0
1269 CSLFRF (Fed)		24,299.3										
MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25)	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
FY25 Authorized Total		99,262.2	4,199.5	223.0	50,150.5	13,417.7	217.5	31,054.0	0.0	30	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Health Program Manager 3 for Health and Homelessness Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Support a New Health Program Manager 3	LIT	0.0	131.5	-63.9	0.0	32.4	-100.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
FY25 Management Plan Total		99,262.2	4,331.0	159.1	50,150.5	13,450.1	117.5	31,054.0	0.0	31	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	OTI	-8,736.2	0.0	0.0	-5,123.7	-2,890.2	0.0	-722.3	0.0	0	0	0
1265 COVID Fed (Fed)		-8,736.2										
L CRRSA COVID-19 Testing Sec17(b) Ch7 SLA2024 P90 L19 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse CRRSA COVID-19 Vaccination Activities Sec17(c) Ch7 SLA2024 P90 L28 (HB268) (FY23-FY25)	OTI	-2,685.8	0.0	0.0	-2,602.3	-83.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-2,685.8										
L Reverse American Rescue Plan Act COVID-19 Testing Sec17(i) Ch7 SLA2024 P92 L11 (HB268) (FY23-FY25)	OTI	-2,008.7	0.0	0.0	-1,191.4	-136.4	0.0	-680.9	0.0	0	0	0
1265 COVID Fed (Fed)		-2,008.7										
L Reverse American Rescue Plan Act COVID-19 Vaccination Activities Sec17(j) Ch7 SLA2024 P92 L19 (HB268) (FY23-FY25)	OTI	-17,187.8	0.0	0.0	-12,317.7	-364.0	-0.5	-4,505.6	0.0	0	0	0
1265 COVID Fed (Fed)		-17,187.8										
L Reverse Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-9,000.0										
L Respond to and Mitigate the Risk of COVID-19 Sec17(m) Ch7 SLA2024 P93 L12 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA Confinement Facilities to Mitigate COVID-19 Sec17(n) Ch7 SLA2024 P93 L21 (HB268) (FY23-FY25)	OTI	-1,480.8	0.0	0.0	-1,480.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,480.8										
L Reverse American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	OTI	-15,663.8	0.0	0.0	-8,297.9	-1,336.4	0.0	-6,029.5	0.0	0	0	0
1265 COVID Fed (Fed)		-15,663.8										
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec17(o) Ch7 SLA2024 P93 L29 (HB268) (FY23-FY27)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse ARPA CSLFRF Responding to Public Health Matters Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	OTI	-24,299.3	0.0	0.0	-8,027.0	-8,157.7	0.0	-8,114.6	0.0	0	0	0
1269 CSLFRF (Fed)		-24,299.3										
Reverse MH Trust: Salary Adjustments	OTI	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.4										
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (FY18-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.3										
1003 GF/Match (UGF)		26.9										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		2.7										
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.7										
1108 Stat Desig (Other)		0.6										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-174.4	0.0	0.0	-174.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-99.6										
1003 GF/Match (UGF)		-74.8										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	222.7	222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143.0										
1003 GF/Match (UGF)		30.9										
1005 GF/Prgm (DGF)		17.2										
1007 I/A Rcpts (Other)		27.0										
1108 Stat Desig (Other)		4.6										
AdjBase+ Total		17,982.8	4,638.4	159.1	10,835.3	481.9	117.0	1,751.1	0.0	31	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add General Fund Program Receipt Authority to Support Increase in Health Care Professionals Utilizing SHARP Benefits	Inc	1,650.0	235.0	0.0	1,415.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,650.0										
GA: Adjust Fund Source of SHARP-1 Revenue Due to Contractual Nature of Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2,337.6										
1108 Stat Desig (Other)		2,337.6										
Remove Out-Year Funding for MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
GA: MH Trust: Transfer Funding to Behavioral Health for Comprehensive Program Planning Coordinator (FY26-FY28)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
GovAmd Plus Amds Rec'd Late Total		19,482.8	4,723.4	159.1	12,250.3	481.9	117.0	1,751.1	0.0	31	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add General Fund Program Receipt Authority to Support Increase in Health Care Professionals Utilizing SHARP Benefits	Inc	1,650.0	235.0	0.0	1,415.0	0.0	0.0	0.0	0.0	0	0	0
4005 GF/Prgm (DCF)		1,650.0										
GA: Adjust Fund Source of SHARP 1 Revenue Due to Contractual Nature of Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4005 GF/Prgm (DCF)		2,337.6										
4408 Stat Desig (Other)		2,337.6										
Conference Committee Total		17,832.8	4,488.4	159.1	10,835.3	481.9	117.0	1,751.1	0.0	31	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		17,832.8	4,488.4	159.1	10,835.3	481.9	117.0	1,751.1	0.0	31	0	0
* * * Total FY25 Sup Op * * *												
L Sec. 15(a) (HB 53) Extend ARPA CSLFRF Responding to Public Health Matters Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY27)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)		0.0										
Total FY25 Sup Op Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	32,529.7	30,634.7	30,809.7	-175.0	30,634.7	30,634.7	-1,895.0	-5.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,857.2	7,424.9	7,424.9	0.0	7,424.9	7,424.9	567.7	8.3 %	0.0
2 Travel	157.3	159.2	159.2	0.0	159.2	159.2	1.9	1.2 %	0.0
3 Services	13,494.4	12,830.3	12,830.3	0.0	12,830.3	12,830.3	-664.1	-4.9 %	0.0
4 Commodities	2,315.6	2,253.1	2,328.1	-75.0	2,253.1	2,253.1	-62.5	-2.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	9,705.2	7,967.2	8,067.2	-100.0	7,967.2	7,967.2	-1,738.0	-17.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,554.4	10,966.6	10,966.6	0.0	10,966.6	10,966.6	412.2	3.9 %	0.0
1003 GF/Match (UGF)	3,222.9	3,327.6	3,327.6	0.0	3,327.6	3,327.6	104.7	3.2 %	0.0
1004 Gen Fund (UGF)	2,672.8	2,442.8	2,517.8	-75.0	2,442.8	2,442.8	-230.0	-8.6 %	0.0
1007 I/A Rcpts (Other)	2,324.6	2,249.6	2,249.6	0.0	2,249.6	2,249.6	-75.0	-3.2 %	0.0
1037 GF/MH (UGF)	100.0	0.0	100.0	-100.0	0.0	0.0	-100.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	39.0	39.0	0.0		0.0
1092 MHTAAR (Other)	375.0	45.0	45.0	0.0	45.0	45.0	-330.0	-88.0 %	0.0
1108 Stat Desig (Other)	4,702.2	4,712.3	4,712.3	0.0	4,712.3	4,712.3	10.1	0.2 %	0.0
1168 Tob ED/CES (DGF)	5,453.6	4,426.9	4,426.9	0.0	4,426.9	4,426.9	-1,026.7	-18.8 %	0.0
1254 MET Fund (DGF)	3,085.2	2,424.9	2,424.9	0.0	2,424.9	2,424.9	-660.3	-21.4 %	0.0
<u>Positions</u>									
Perm Full Time	50	49	49	0	49	49	-1	-2.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	32,447.4	6,342.7	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1
1002 Fed Rcpts (Fed)		10,542.8										
1003 GF/Match (UGF)		3,152.2										
1004 Gen Fund (UGF)		2,672.8										
1007 I/A Rcpts (Other)		2,324.6										
1037 GF/MH (UGF)		100.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		375.0										
1108 Stat Desig (Other)		4,702.2										
1168 Tob ED/CES (DGF)		5,453.6										
1254 MET Fund (DGF)		3,085.2										
FY25 Enrolled Total		32,447.4	6,342.7	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
First Year of Opioid Overdose Drugs in Schools Ch47 SLA2024 (HB202) (Sec2 Ch7 SLA2024 P48 L04 (HB268))	FisNot25	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		67.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 GF/Match (UGF)		1.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.2										
FY25 Authorized Total		32,529.7	6,357.2	229.6	14,422.1	1,315.6	0.0	10,205.2	0.0	45	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Non-permanent Office Assistant 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a Public Health Nurse 3 from Nursing and Reclassify to a Health Program Associate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Injury Surveillance Positions from Section of Epidemiology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority for Injury Surveillance Positions and Opioid Treatment	LIT	0.0	500.0	-72.3	-927.7	1,000.0	0.0	-500.0	0.0	0	0	0
FY25 Management Plan Total		32,529.7	6,857.2	157.3	13,494.4	2,315.6	0.0	9,705.2	0.0	50	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Second Year of Opioid Overdose Drugs in Schools Ch47 SLA2024 (HB202) (Sec2 Ch7 SLA2024 P48 L2 (HB268))	FNOTI	-67.8	0.0	0.0	0.0	-67.8	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-67.8										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Beneficiary Adverse Childhood Experiences (ACEs) Data Collection (FY25-FY27)	OTI	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-85.0										
MH Trust: Beneficiary Adverse Childhood Experiences (ACEs) Data Collection (FY25-FY27)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										
Reverse MH Trust: Access and Referral Network	OTI	-245.0	0.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-245.0										
Reverse MH Trust: Access and Referral Network	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY2025-FY2040)	OTI	-4,390.0	-90.0	0.0	-1,000.0	0.0	0.0	-3,300.0	0.0	0	0	0
1108 Stat Desig (Other)		-4,390.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.9										
1003 GF/Match (UGF)		49.9										
1108 Stat Desig (Other)		1.0										
1168 Tob ED/CES (DGF)		5.8										
1254 MET Fund (DGF)		1.8										
Delete Exempt Pharmacist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Epidemiology to Support Realignment of Injury Prevention Efforts	TrIn	223.8	213.8	1.9	2.8	5.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.8										
1003 GF/Match (UGF)		46.0										
Transfer from Personal Services to Services to Align with Anticipated Expenditures for the Injury Surveillance Unit	LIT	0.0	-135.8	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-372.7	0.0	0.0	-372.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-67.7										
1004 Gen Fund (UGF)		-230.0										
1007 I/A Rcpts (Other)		-75.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	345.3	345.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		216.2										
1003 GF/Match (UGF)		76.6										
1108 Stat Desig (Other)		9.1										
1168 Tob ED/CES (DGF)		29.3										
1254 MET Fund (DGF)		14.1										
AdjBase+ Total		28,067.7	7,334.9	159.2	11,915.3	2,253.1	0.0	6,405.2	0.0	49	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Adjust Timeframe to Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY26-FY27)	IncT	4,390.0	90.0	0.0	1,000.0	0.0	0.0	3,300.0	0.0	0	0	0
1108 Stat Desig (Other)		4,390.0										

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Remove Out-Year Funding for MH Trust: Beneficiary ACEs Data Collection (FY25-FY27)	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-85.0										
Reduce Unavailable Tobacco Use Education and Cessation Funds and Marijuana Education and Treatment Funds	Dec	-1,738.0	0.0	0.0	0.0	0.0	0.0	-1,738.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-1,061.8										
1254 MET Fund (DGF)		-676.2										
GovAmd Plus Amds Rec'd Late Total		30,634.7	7,424.9	159.2	12,830.3	2,253.1	0.0	7,967.2	0.0	49	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding for Safe Gun Storage Media Campaign	IncOTI	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Increase Funding for the Dementia Education and Prevention Program	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Conference Committee Total		30,809.7	7,424.9	159.2	12,830.3	2,328.1	0.0	8,067.2	0.0	49	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
Funding for the Dementia Education and Prevention Program	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Funding for Safe Gun Storage Media Campaign	Veto	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY26 Budget Total		30,634.7	7,424.9	159.2	12,830.3	2,253.1	0.0	7,967.2	0.0	49	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	75,019.3	19,848.4	19,848.4	0.0	19,848.4	19,848.4	-55,170.9	-73.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,847.9	10,310.1	10,310.1	0.0	10,310.1	10,310.1	462.2	4.7 %	0.0
2 Travel	168.9	167.0	167.0	0.0	167.0	167.0	-1.9	-1.1 %	0.0
3 Services	33,919.3	4,981.8	4,981.8	0.0	4,981.8	4,981.8	-28,937.5	-85.3 %	0.0
4 Commodities	17,113.8	1,320.8	1,320.8	0.0	1,320.8	1,320.8	-15,793.0	-92.3 %	0.0
5 Capital Outlay	5,019.2	0.0	0.0	0.0	0.0	0.0	-5,019.2	-100.0 %	0.0
7 Grants, Benefits	8,950.2	3,068.7	3,068.7	0.0	3,068.7	3,068.7	-5,881.5	-65.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,439.0	12,710.6	12,710.6	0.0	12,710.6	12,710.6	271.6	2.2 %	0.0
1003 GF/Match (UGF)	4,251.1	3,878.6	3,878.6	0.0	3,878.6	3,878.6	-372.5	-8.8 %	0.0
1005 GF/Prgm (DGF)	253.3	253.3	253.3	0.0	253.3	253.3	0.0		0.0
1007 I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	0.0	-30.2	-100.0 %	0.0
1108 Stat Desig (Other)	2,992.5	3,005.9	3,005.9	0.0	3,005.9	3,005.9	13.4	0.4 %	0.0
1265 COVID Fed (Fed)	55,053.2	0.0	0.0	0.0	0.0	0.0	-55,053.2	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	0	68	68	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	19,875.5	9,807.3	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1
1002 Fed Rcpts (Fed)		12,374.0										
1003 GF/Match (UGF)		4,226.5										
1005 GF/Prgm (DGF)		253.3										
1007 I/A Rcpts (Other)		30.2										
1108 Stat Desig (Other)		2,991.5										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		19,875.5	9,807.3	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	CarryFwd	53,966.0	0.0	0.0	28,084.5	15,000.0	5,000.0	5,881.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,966.0										
L CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27)	CarryFwd	1,087.2	0.0	0.0	280.3	787.7	19.2	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,087.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1003 GF/Match (UGF)		14.4										
1108 Stat Desig (Other)		0.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.8										
1003 GF/Match (UGF)		10.2										
1108 Stat Desig (Other)		0.4										
FY25 Authorized Total		75,019.3	9,897.9	209.0	34,299.2	17,113.8	5,049.1	8,450.3	0.0	71	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Non-permanent Health Program Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a Public Health Nurse 1 (061520) from Nursing and Reclassify to a Health Program Manager 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Injury Surveillance Positions to Chronic Disease Prevention and Health Promotion	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority for AIDS Assistance Grant Award	LIT	0.0	-50.0	-40.1	-379.9	0.0	-29.9	499.9	0.0	0	0	0
FY25 Management Plan Total		75,019.3	9,847.9	168.9	33,919.3	17,113.8	5,019.2	8,950.2	0.0	68	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	OTI	-53,966.0	0.0	0.0	-28,084.5	-15,000.0	-5,000.0	-5,881.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,966.0										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec17(k) Ch7 SLA2024 P92 L27 (HB268) (FY23-FY28)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27) 1265 COVID Fed (Fed)	OTI	-1,087.2	0.0	0.0	-280.3	-787.7	-19.2	0.0	0.0	0	0	0
L CARES Building Epidemiology and Laboratory Capacity Sec17(l) Ch7 SLA2024 P93 L4 (HB268) (FY23-FY27) 1265 COVID Fed (Fed)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2026 Salary, Health Insurance, and Retirement Increases 1002 Fed Rcpts (Fed)	SalAdj	238.8	238.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		46.4										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		6.8										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e) 1002 Fed Rcpts (Fed)	TrOut	-569.9	0.0	0.0	-569.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-431.7										
1007 I/A Rcpts (Other)		-30.3										
Transfer to Chronic Disease Prevention and Health Promotion to Support Realignment of Injury Prevention Efforts 1002 Fed Rcpts (Fed)	TrOut	-223.8	-213.8	-1.9	-2.8	-5.3	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-46.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases 1002 Fed Rcpts (Fed)	SalAdj	437.2	437.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		58.8										
1108 Stat Desig (Other)		6.6										
AdjBase+ Total		19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		19,848.4	10,310.1	167.0	4,981.8	1,320.8	0.0	3,068.7	0.0	68	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,986.7	5,947.7	5,947.7	0.0	5,947.7	5,947.7	-39.0	-0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,514.9	3,790.3	3,790.3	0.0	3,790.3	3,790.3	275.4	7.8 %	0.0
2 Travel	40.2	40.2	40.2	0.0	40.2	40.2	0.0		0.0
3 Services	2,240.1	1,925.7	1,925.7	0.0	1,925.7	1,925.7	-314.4	-14.0 %	0.0
4 Commodities	181.5	181.5	181.5	0.0	181.5	181.5	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,832.9	1,901.9	1,901.9	0.0	1,901.9	1,901.9	69.0	3.8 %	0.0
1004 Gen Fund (UGF)	25.9	26.4	26.4	0.0	26.4	26.4	0.5	1.9 %	0.0
1005 GF/Prgm (DGF)	3,743.5	3,949.4	3,949.4	0.0	3,949.4	3,949.4	205.9	5.5 %	0.0
1007 I/A Rcpts (Other)	344.4	0.0	0.0	0.0	0.0	0.0	-344.4	-100.0 %	0.0
1092 MHTAAR (Other)	40.0	70.0	70.0	0.0	70.0	70.0	30.0	75.0 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	0	33	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,832.9										
1004 Gen Fund (UGF)		25.9										
1005 GF/Prgm (DGF)		3,743.5										
1007 I/A Rcpts (Other)		344.4										
1092 MHTAAR (Other)		40.0										
FY25 Enrolled Total		5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Travel for Supervisory Visits and Training	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,986.7	3,514.9	40.2	2,240.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
MH Trust: Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		0.5										
1005 GF/Prgm (DGF)		72.6										
Transfer Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-344.4	0.0	0.0	-344.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-344.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.5										
1005 GF/Prgm (DGF)		133.3										
AdjBase+ Total		5,917.7	3,790.3	40.2	1,895.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Increase Funding for Scorecard Update (FY26-FY28)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
GovAmd Plus Amds Rec'd Late Total		5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,947.7	3,790.3	40.2	1,925.7	181.5	10.0	0.0	0.0	33	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	3,183.7	3,183.7	3,183.7	0.0	3,183.7	3,183.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,183.7	3,183.7	3,183.7	0.0	3,183.7	3,183.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	551.3	551.3	551.3	0.0	551.3	551.3	0.0	0.0
1003 GF/Match (UGF)	2,632.4	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed)		551.3										
1003 GF/Match (UGF)		2,632.4										
FY25 Enrolled Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	4,320.7	4,371.6	4,371.6	0.0	4,371.6	4,371.6	50.9	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,050.7	3,261.6	3,261.6	0.0	3,261.6	3,261.6	210.9	6.9 %	0.0
2 Travel	26.2	26.2	26.2	0.0	26.2	26.2	0.0		0.0
3 Services	1,111.6	951.6	951.6	0.0	951.6	951.6	-160.0	-14.4 %	0.0
4 Commodities	132.2	132.2	132.2	0.0	132.2	132.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	268.6	255.4	255.4	0.0	255.4	255.4	-13.2	-4.9 %	0.0
1003 GF/Match (UGF)	250.0	250.2	250.2	0.0	250.2	250.2	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	3,757.1	3,821.0	3,821.0	0.0	3,821.0	3,821.0	63.9	1.7 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	21	21	21	0	21	21	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,237.3	2,971.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts (Fed)		268.6										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		3,673.7										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		25.0										
FY25 Enrolled Total		4,237.3	2,971.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Proclaim Juneteenth Day A Holiday Ch10 SLA2024 (SB22) (Sec2 Ch7 SLA2024 P49 L02 (HB268))	FisNot25	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.8										
FY25 Authorized Total		4,320.7	3,054.4	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete Non-permanent Medicolegal Investigator 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Two Positions from Nursing and Reclassify to Medicolegal Investigators 2	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Contracts and Chargebacks	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		4,320.7	3,050.7	26.2	1,111.6	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		78.9										
Transfer Funding and Authority to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.0										
1004 Gen Fund (UGF)		-128.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.6										
1004 Gen Fund (UGF)		113.0										
AdjBase+ Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,371.6	3,261.6	26.2	951.6	132.2	0.0	0.0	0.0	21	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	10,676.4	9,702.8	9,702.8	0.0	9,702.8	9,702.8	-973.6	-9.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,581.2	5,814.4	5,814.4	0.0	5,814.4	5,814.4	233.2	4.2 %	0.0
2 Travel	123.7	123.7	123.7	0.0	123.7	123.7	0.0		0.0
3 Services	3,203.8	2,149.8	2,149.8	0.0	2,149.8	2,149.8	-1,054.0	-32.9 %	0.0
4 Commodities	1,623.4	1,470.6	1,470.6	0.0	1,470.6	1,470.6	-152.8	-9.4 %	0.0
5 Capital Outlay	144.3	144.3	144.3	0.0	144.3	144.3	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,290.3	3,204.3	3,204.3	0.0	3,204.3	3,204.3	-86.0	-2.6 %	0.0
1003 GF/Match (UGF)	4,976.0	4,070.1	4,070.1	0.0	4,070.1	4,070.1	-905.9	-18.2 %	0.0
1005 GF/Prgrm (DGF)	1,392.5	1,397.1	1,397.1	0.0	1,397.1	1,397.1	4.6	0.3 %	0.0
1007 I/A Rcpts (Other)	641.2	642.0	642.0	0.0	642.0	642.0	0.8	0.1 %	0.0
1061 CIP Rcpts (Other)	376.4	389.3	389.3	0.0	389.3	389.3	12.9	3.4 %	0.0
<u>Positions</u>									
Perm Full Time	46	44	44	0	44	44	-2	-4.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		3,290.3										
1003 GF/Match (UGF)		4,976.0										
1005 GF/Prgm (DGF)		1,392.5										
1007 I/A Rcpts (Other)		641.2										
1061 CIP Rcpts (Other)		376.4										
FY25 Enrolled Total		10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Change Office Assistant 2 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Two Public Health Nurses from Nursing and Reclassify to Support Lab Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority to Support a Public Health Microbiologist 2 and Health Program Manager 4	LIT	0.0	150.0	-94.3	0.0	0.0	-55.7	0.0	0.0	0	0	0
FY25 Management Plan Total		10,676.4	5,581.2	123.7	3,203.8	1,623.4	144.3	0.0	0.0	46	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 GF/Match (UGF)		65.2										
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		4.7										
Transfer Funding, Authority, and Positions to DPH Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-1,383.9	-309.9	0.0	-1,054.0	-20.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-276.8										
1003 GF/Match (UGF)		-1,107.1										
Transfer to Personal Services from Commodities to Align Authority for Anticipated Expenditures	LIT	0.0	132.8	0.0	0.0	-132.8	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	293.9	293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.7										
1003 GF/Match (UGF)		136.0										
1061 CIP Rcpts (Other)		8.2										
AdjBase+ Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		9,702.8	5,814.4	123.7	2,149.8	1,470.6	144.3	0.0	0.0	44	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	5,838.3	5,838.3	0.0	5,838.3	5,838.3	5,838.3 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	309.9	309.9	0.0	309.9	309.9	309.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	5,508.4	5,508.4	0.0	5,508.4	5,508.4	5,508.4 >999 %	0.0
4 Commodities	0.0	20.0	20.0	0.0	20.0	20.0	20.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,054.5	1,054.5	0.0	1,054.5	1,054.5	1,054.5 >999 %	0.0
1003 GF/Match (UGF)	0.0	3,704.1	3,704.1	0.0	3,704.1	3,704.1	3,704.1 >999 %	0.0
1004 Gen Fund (UGF)	0.0	358.0	358.0	0.0	358.0	358.0	358.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	449.7	449.7	0.0	449.7	449.7	449.7 >999 %	0.0
1037 GF/MH (UGF)	0.0	272.0	272.0	0.0	272.0	272.0	272.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	0	2	2	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding, Authority, and Positions from Multiple Allocations to Adhere to AS 37.07.020(e)	TrIn	5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,054.5										
1003 GF/Match (UGF)		3,704.1										
1004 Gen Fund (UGF)		358.0										
1007 I/A Rcpts (Other)		449.7										
1037 GF/MH (UGF)		272.0										
AdjBase+ Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for DPH Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,838.3	309.9	0.0	5,508.4	20.0	0.0	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	22,602.0	21,469.7	24,069.7	0.0	24,069.7	24,069.7	1,467.7	6.5 %	2,600.0	12.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	897.5	775.0	775.0	0.0	775.0	775.0	-122.5	-13.6 %	0.0	
4 Commodities	5.5	0.0	0.0	0.0	0.0	0.0	-5.5	-100.0 %	0.0	
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	
7 Grants, Benefits	21,694.0	20,694.7	23,294.7	0.0	23,294.7	23,294.7	1,600.7	7.4 %	2,600.0	12.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	7,495.4	0.0	7,495.4	7,495.4	0.0		0.0	
1003 GF/Match (UGF)	10,029.0	10,029.0	10,029.0	0.0	10,029.0	10,029.0	0.0		0.0	
1004 Gen Fund (UGF)	2,113.2	2,113.2	4,713.2	0.0	4,713.2	4,713.2	2,600.0	123.0 %	2,600.0	123.0 %
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	651.5	651.5	0.0		0.0	
1037 GF/MH (UGF)	1,130.6	880.6	880.6	0.0	880.6	880.6	-250.0	-22.1 %	0.0	
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	0.0	0.0	-882.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	24,719.7	0.0	0.0	425.0	0.0	0.0	24,294.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		5,113.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		24,719.7	0.0	0.0	425.0	0.0	0.0	24,294.7	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L American Rescue Plan Act Senior and Disabilities Services Grants Sec17(f) Ch7 SLA2024 P91 L19 (HB268) (FY23-FY25)	CarryFwd	349.3	0.0	0.0	0.0	0.0	0.0	349.3	0.0	0	0	0
1265 COVID Fed (Fed)		349.3										
L American Rescue Plan Act Home Meals, Family Caregiver Support, Transp. Sec17(p) Ch SLA2024 P94 L7 (HB268) (FY23-FY25)	CarryFwd	533.0	0.0	0.0	472.5	5.5	5.0	50.0	0.0	0	0	0
1265 COVID Fed (Fed)		533.0										
Increase Funding for Adult Day Services	Veto	-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 Funding and Authority for Community Based Grants	Veto	-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										
FY25 Authorized Total		22,602.0	0.0	0.0	897.5	5.5	5.0	21,694.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		22,602.0	0.0	0.0	897.5	5.5	5.0	21,694.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse American Rescue Plan Act Senior and Disabilities Services Grants Sec17(f) Ch7 SLA2024 P91 L19 (HB268)(FY23-FY25)	OTI	-349.3	0.0	0.0	0.0	0.0	0.0	-349.3	0.0	0	0	0
1265 COVID Fed (Fed)		-349.3										
L Reverse American Rescue Plan Act Home Meals, Family Caregiver Supp., Transp. Sec17(p)Ch7SLA2024 P94 L7(HB268)(FY23-FY25)	OTI	-533.0	0.0	0.0	-472.5	-5.5	-5.0	-50.0	0.0	0	0	0
1265 COVID Fed (Fed)		-533.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
Transfer from Grants to Services to Align Authority for Statewide Independent Living Center Contract	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
AdjBase+ Total		21,719.7	0.0	0.0	775.0	0.0	0.0	20,944.7	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: "No Wrong Door" Coordinated Access to Services (FY26-FY29)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0												
Remove Out-Year Funding for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other) -300.0												
Remove Out-Year Funding for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0												
GovAmd Plus Amds Rec'd Late Total		21,469.7	0.0	0.0	775.0	0.0	0.0	20,694.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
CC: Increase Funding to Support and Stabilize Senior Centers	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,500.0												
Increase Grant Funding for Deaf Navigator Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Conference Committee Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		24,069.7	0.0	0.0	775.0	0.0	0.0	23,294.7	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	9,743.6	10,043.6	15,763.6	-5,720.0	10,043.6	10,043.6	300.0	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	9,743.6	10,043.6	15,763.6	-5,720.0	10,043.6	10,043.6	300.0	3.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0		0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	13,144.5	-5,720.0	7,424.5	7,424.5	0.0		0.0
1092 MHTAAR (Other)	460.0	760.0	760.0	0.0	760.0	760.0	300.0	65.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
1092 MHTAAR (Other)		460.0										
FY25 Enrolled Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
AdjBase+ Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Extend Intensive At-Risk Early Intervention Services (FY22-FY27)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
MH Trust: Infant Learning Program (ILP) Statewide Equity Project (FY26-FY29)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
GovAmd Plus Amds Rec'd Late Total		10,043.6	0.0	0.0	0.0	0.0	0.0	10,043.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Increase Funding to Support Early Intervention and Infant Learning Programs	Inc	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1037 GF/MH (UGF)		2,700.0										
Increase Funding to Support Expansion of Eligibility for the Infant Learning Program	Inc	3,020.0	0.0	0.0	0.0	0.0	0.0	3,020.0	0.0	0	0	0
1037 GF/MH (UGF)		3,020.0										
Conference Committee Total		15,763.6	0.0	0.0	0.0	0.0	0.0	15,763.6	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
Funding to Support Early Intervention and Infant Learning Programs	Veto	-2,700.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,700.0										
Expand Grant Funding for Services Covered Under Part C of the Individuals with Disabilities Act	Veto	-3,020.0	0.0	0.0	0.0	0.0	0.0	-3,020.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,020.0										
FY26 Budget Total		10,043.6	0.0	0.0	0.0	0.0	0.0	10,043.6	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	29,026.6	28,769.9	28,524.9	0.0	28,524.9	28,524.9	-501.7	-1.7 %	-245.0	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,522.2	24,462.1	24,462.1	0.0	24,462.1	24,462.1	2,939.9	13.7 %	0.0	
2 Travel	667.3	676.9	676.9	0.0	676.9	676.9	9.6	1.4 %	0.0	
3 Services	6,650.5	3,444.9	3,199.9	0.0	3,199.9	3,199.9	-3,450.6	-51.9 %	-245.0	-7.1 %
4 Commodities	186.6	186.0	186.0	0.0	186.0	186.0	-0.6	-0.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,469.8	14,244.3	14,244.3	0.0	14,244.3	14,244.3	-225.5	-1.6 %	0.0	
1003 GF/Match (UGF)	11,305.5	11,216.7	11,216.7	0.0	11,216.7	11,216.7	-88.8	-0.8 %	0.0	
1007 I/A Rcpts (Other)	932.3	946.9	946.9	0.0	946.9	946.9	14.6	1.6 %	0.0	
1037 GF/MH (UGF)	1,721.5	1,896.7	1,651.7	0.0	1,651.7	1,651.7	-69.8	-4.1 %	-245.0	-12.9 %
1092 MHTAAR (Other)	597.5	465.3	465.3	0.0	465.3	465.3	-132.2	-22.1 %	0.0	
<u>Positions</u>										
Perm Full Time	173	173	173	0	173	173	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	4	2	2	0	2	2	-2	-50.0 %	0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	27,887.6	22,494.2	385.0	4,821.8	186.6	0.0	0.0	0.0	166	0	4
1002 Fed Rcpts (Fed)		13,761.2										
1003 GF/Match (UGF)		10,875.1										
1007 I/A Rcpts (Other)		932.3										
1037 GF/MH (UGF)		1,721.5										
1092 MHTAAR (Other)		597.5										
FY25 Enrolled Total		27,887.6	22,494.2	385.0	4,821.8	186.6	0.0	0.0	0.0	166	0	4
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	CarryFwd	1,119.0	0.0	0.0	1,119.0	0.0	0.0	0.0	0.0	6	0	0
FSSLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		698.5										
1003 GF/Match (UGF)		420.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		5.8										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		4.1										
FY25 Authorized Total		29,026.6	22,514.2	385.0	5,940.8	186.6	0.0	0.0	0.0	172	0	4
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Health Program Manager 2 for a Care Coordinator Liaison	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-442.8	282.3	160.5	0.0	0.0	0.0	0.0	0	0	0
Align Multi-Year Authority Related to Development of a Cost Allocation Assessment Tool	LIT	0.0	-549.2	0.0	549.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		29,026.6	21,522.2	667.3	6,650.5	186.6	0.0	0.0	0.0	173	0	4
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reduce Third Year of Adult Home Care; Med Assist.; Health Info Ch22 SLA2023 (SB57) (Sec2 Ch1 SLA2023 P43 L21 (HB39))	FNOTI	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 GF/Match (UGF)		-1.5										
L Reverse Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	OTI	-1,119.0	0.0	0.0	-1,119.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		-698.5										
1003 GF/Match (UGF)		-420.5										
L Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2023 P149 L16 (HB39) (FY24-FY26)												
1002 Fed Rcpts (Fed)		0.0										
1003 GF/Match (UGF)		0.0										
Reverse MH Trust: Salary Adjustments	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-6.2										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
Reverse MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY25)	OTI	-81.0	-75.1	-4.0	-1.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Direct Support Professional Training and Development	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Reverse MH Trust: Direct Support Professional Training and Development	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Care Coordination Support (FY24-FY25)	OTI	-55.3	-45.9	-2.4	-6.7	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: Adult Protective Services 3 Position (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	442.8	442.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.8										
1003 GF/Match (UGF)		193.8										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		22.6										
Delete Non-permanent Health Program Manager 2 and Program Coordinator 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority Related to Development of a Cost Allocation Assessment Tool	LIT	0.0	1,119.0	0.0	-1,119.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding and Authority to SDS Facility O&M to Adhere to AS 37.07.020(e)	TrOut	-763.6	0.0	0.0	-763.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-355.8										
1003 GF/Match (UGF)		-392.5										
1007 I/A Rcpts (Other)		-6.0										
1037 GF/MH (UGF)		-9.3										
Transfer from Services to Personal Services to Align Authority to Support a Health Program Manager 2	LIT	0.0	169.4	0.0	-169.4	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	1,225.3	1,225.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		608.5										
1003 GF/Match (UGF)		531.9										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		61.9										
1092 MHTAAR (Other)		7.0										
AdjBase+ Total		28,111.6	24,276.5	660.9	2,991.2	183.0	0.0	0.0	0.0	173	0	2

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Extend Direct Support Professional Training and Development (FY26-FY27) 1092 MHTAAR (Other) 200.0	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Extend Direct Support Professional Training and Development (FY26-FY27) 1037 GF/MH (UGF) 200.0	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Extend Adult Protective Services Support (FY21-FY27) 1092 MHTAAR (Other) 75.0	IncT	75.0	40.4	6.0	28.6	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Care Coordination Liaison (FY26-FY27) 1092 MHTAAR (Other) 89.3	IncT	89.3	71.6	6.0	10.7	1.0	0.0	0.0	0.0	0	0	0
MH Trust: Environmental Modifications Improvement (FY26-FY27) 1092 MHTAAR (Other) 94.0	IncT	94.0	73.6	4.0	14.4	2.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		28,769.9	24,462.1	676.9	3,444.9	186.0	0.0	0.0	0.0	173	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
MH Trust: Extend Direct Support Professional Training and Development (FY26-FY27) 1037 GF/MH (UGF) 200.0	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Remove Out-Years General Fund-Mental Health for MH Trust: Extend Develop Targeted Outcome Data (FY26-FY27) 1037 GF/MH (UGF) -45.0	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		28,524.9	24,462.1	676.9	3,199.9	186.0	0.0	0.0	0.0	173	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		28,524.9	24,462.1	676.9	3,199.9	186.0	0.0	0.0	0.0	173	0	2

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	10,895.0	10,895.0	10,895.0	0.0	10,895.0	10,895.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,895.0	10,895.0	10,895.0	0.0	10,895.0	10,895.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,154.7	10,154.7	10,154.7	0.0	10,154.7	10,154.7	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	740.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF) 10,476.2		11,216.5	0.0	0.0	0.0	0.0	0.0	11,216.5	0.0	0	0	0
1037 GF/MH (UGF) 740.3												
FY25 Enrolled Total		11,216.5	0.0	0.0	0.0	0.0	0.0	11,216.5	0.0	0	0	0
Increase Daily Rate for General Relief/Temporary Assisted Living Payments	Veto	* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
1004 Gen Fund (UGF) -321.5		-321.5	0.0	0.0	0.0	0.0	0.0	-321.5	0.0	0	0	0
FY25 Authorized Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
FY25 Management Plan Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
AdjBase+ Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
Conference Committee Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0
FY26 Budget Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	462.9	472.8	472.8	0.0	472.8	472.8	9.9	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	331.3	346.1	346.1	0.0	346.1	346.1	14.8	4.5 %	0.0
2 Travel	42.5	70.5	70.5	0.0	70.5	70.5	28.0	65.9 %	0.0
3 Services	81.1	48.2	48.2	0.0	48.2	48.2	-32.9	-40.6 %	0.0
4 Commodities	8.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	252.8	261.3	261.3	0.0	261.3	261.3	8.5	3.4 %	0.0
1092 MHTAAR (Other)	210.1	211.5	211.5	0.0	211.5	211.5	1.4	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		239.8										
1092 MHTAAR (Other)		210.1										
FY25 Enrolled Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.6										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
FY25 Authorized Total		462.9	331.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Travel for Board Meetings and Outreach	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		462.9	331.3	42.5	81.1	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary Adjustments	OTI	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.1										
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	OTI	-200.0	-143.2	-4.5	-49.3	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	IncM	200.0	148.1	32.5	16.4	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.5										
1092 MHTAAR (Other)		1.4										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.1										
AdjBase+ Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		472.8	346.1	70.5	48.2	8.0	0.0	0.0	0.0	2	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,716.2	1,717.5	1,717.5	0.0	1,717.5	1,717.5	1.3	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,104.3	1,201.1	1,201.1	0.0	1,201.1	1,201.1	96.8	8.8 %	0.0
2 Travel	133.7	133.7	133.7	0.0	133.7	133.7	0.0		0.0
3 Services	449.0	352.3	352.3	0.0	352.3	352.3	-96.7	-21.5 %	0.0
4 Commodities	29.2	30.4	30.4	0.0	30.4	30.4	1.2	4.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	992.4	975.0	975.0	0.0	975.0	975.0	-17.4	-1.8 %	0.0
1007 I/A Rcpts (Other)	493.2	487.8	487.8	0.0	487.8	487.8	-5.4	-1.1 %	0.0
1037 GF/MH (UGF)	30.1	15.5	15.5	0.0	15.5	15.5	-14.6	-48.5 %	0.0
1092 MHTAAR (Other)	200.5	239.2	239.2	0.0	239.2	239.2	38.7	19.3 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,749.9	1,070.9	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		976.1										
1007 I/A Rcpts (Other)		493.2										
1037 GF/MH (UGF)		80.1										
1092 MHTAAR (Other)		200.5										
FY25 Enrolled Total		1,749.9	1,070.9	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
FY25 Authorized Total		1,716.2	1,037.2	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Non-permanent Business Service Project Manager 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Personal Services and Travel for Council Meetings and Listening Sessions	LIT	0.0	67.1	37.6	-89.1	-15.6	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,716.2	1,104.3	133.7	449.0	29.2	0.0	0.0	0.0	7	0	1
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Reverse MH Trust: Salary Adjustments	OTI	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-16.0										
Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing (FY18-FY28)	OTI	-184.5	-171.0	0.0	-12.7	-0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing (FY18-FY28)	IncM	184.5	155.0	0.0	28.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.5										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		2.2										
Transfer Funding and Authority to SDS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-97.6	0.0	0.0	-97.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.1										
1007 I/A Rcpts (Other)		-24.4										
1037 GF/MH (UGF)		-16.1										
Transfer from Services to Personal Services to Align Authority for Personal Services Costs	LIT	0.0	54.4	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1007 I/A Rcpts (Other)		16.8										
1037 GF/MH (UGF)		0.9										
1092 MHTAAR (Other)		12.0										
AdjBase+ Total		1,677.0	1,201.1	133.7	313.0	29.2	0.0	0.0	0.0	7	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
MH Trust: Increase Governor's Council on Disabilities and Special Education Joint Staffing (FY26-FY28)	IncM	40.5	0.0	0.0	39.3	1.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.5										
GovAmd Plus Amds Rec'd Late Total		1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,717.5	1,201.1	133.7	352.3	30.4	0.0	0.0	0.0	7	0	1

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	861.2	861.2	0.0	861.2	861.2	861.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	861.2	861.2	0.0	861.2	861.2	861.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	412.9	412.9	0.0	412.9	412.9	412.9 >999 %	0.0
1003 GF/Match (UGF)	0.0	392.5	392.5	0.0	392.5	392.5	392.5 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	30.4	30.4	0.0	30.4	30.4	30.4 >999 %	0.0
1037 GF/MH (UGF)	0.0	25.4	25.4	0.0	25.4	25.4	25.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Transfer Funding and Authority from Multiple Allocations to Adhere to AS 37.07.020(e)	TrIn	861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.9										
1003 GF/Match (UGF)		392.5										
1007 I/A Rcpts (Other)		30.4										
1037 GF/MH (UGF)		25.4										
AdjBase+ Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Establish New Allocation for SDS Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		861.2	0.0	0.0	861.2	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget	
Total	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0	-470.8	-2.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0	-470.8	-2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,542.3	24,013.1	23,542.3	0.0	23,542.3	23,542.3	0.0	-470.8	-2.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
First Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268)) 1004 Gen Fund (UGF) 23,542.3	FisNot25	23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
FY25 Authorized Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Second Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268)) 1004 Gen Fund (UGF) 470.8	Inc	470.8	0.0	0.0	0.0	0.0	0.0	470.8	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		24,013.1	0.0	0.0	0.0	0.0	0.0	24,013.1	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Second Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268)) 1004 Gen Fund (UGF) 470.8	Inc	470.8	0.0	0.0	0.0	0.0	0.0	470.8	0.0	0	0	0
Conference Committee Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		23,542.3	0.0	0.0	0.0	0.0	0.0	23,542.3	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,166.4	2,214.8	2,214.8	0.0	2,214.8	2,214.8	48.4	2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,842.9	2,007.3	2,007.3	0.0	2,007.3	2,007.3	164.4	8.9 %	0.0
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
3 Services	295.3	179.3	179.3	0.0	179.3	179.3	-116.0	-39.3 %	0.0
4 Commodities	22.2	22.2	22.2	0.0	22.2	22.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	97.1	62.3	62.3	0.0	62.3	62.3	-34.8	-35.8 %	0.0
1003 GF/Match (UGF)	226.4	145.2	145.2	0.0	145.2	145.2	-81.2	-35.9 %	0.0
1007 I/A Rcpts (Other)	1,842.9	2,007.3	2,007.3	0.0	2,007.3	2,007.3	164.4	8.9 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	6	6	6	0	6	6	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,891.8	1,601.1	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
1002 Fed Rcpts (Fed)		65.9										
1003 GF/Match (UGF)		153.7										
1007 I/A Rcpts (Other)		1,672.2										
FY25 Enrolled Total		1,891.8	1,601.1	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.2										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.1										
FY25 Authorized Total		1,904.1	1,613.4	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Two Non-permanent Publications Specialist 3 (16N25001, 16N24026) for Web Modernization Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add On-Call Publications Specialist 3 for Media Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services to Support Publications Specialist 3 Positions	TrIn	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		141.2										
Transfer from Commissioner's Office for Chargebacks and Personal Services Costs	TrIn	121.1	17.2	0.0	103.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.2										
1003 GF/Match (UGF)		72.7										
1007 I/A Rcpts (Other)		17.2										
Align Authority for Personal Services and Travel for Strategic Planning and Staff Training	LIT	0.0	71.1	3.0	-71.1	-3.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		2,166.4	1,842.9	6.0	295.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.8										
1003 GF/Match (UGF)		-81.2										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.6										
AdjBase+ Total		2,163.0	1,955.5	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Receipt Authority to Support Internal Chargebacks for Personal Services Costs	Inc	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Add Interagency Receipt Authority to Support Internal Chargebacks for Personal Services Costs (continued) 1007 I/A Rcpts (Other) 51.8												
GovAmd Plus Amds Rec'd Late Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,214.8	2,007.3	6.0	179.3	22.2	0.0	0.0	0.0	9	0	6

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Quality Assurance and Audit

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	1,275.6	1,297.8	1,297.8	0.0	1,297.8	1,297.8	22.2	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,059.8	1,138.8	1,138.8	0.0	1,138.8	1,138.8	79.0	7.5 %	0.0
2 Travel	8.4	8.4	8.4	0.0	8.4	8.4	0.0		0.0
3 Services	201.4	144.6	144.6	0.0	144.6	144.6	-56.8	-28.2 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	637.8	648.8	648.8	0.0	648.8	648.8	11.0	1.7 %	0.0
1003 GF/Match (UGF)	637.8	649.0	649.0	0.0	649.0	649.0	11.2	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		647.8										
1003 GF/Match (UGF)		647.7										
FY25 Enrolled Total		1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Administrative Support Services for Employee Support	TrOut	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 GF/Match (UGF)		-9.9										
Align Authority for Travel for Training at the Medicaid Integrity Institute	LIT	0.0	-6.2	7.4	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		1,275.6	1,059.8	8.4	201.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1003 GF/Match (UGF)		13.2										
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.5										
1003 GF/Match (UGF)		-22.5										
Transfer from Services to Personal Services Align Authority for Anticipated Expenditures	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 GF/Match (UGF)		20.5										
AdjBase+ Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,297.8	1,138.8	8.4	144.6	6.0	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,511.1	4,865.0	4,865.0	0.0	4,865.0	4,865.0	-646.1	-11.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,658.6	3,980.0	3,980.0	0.0	3,980.0	3,980.0	321.4	8.8 %	0.0
2 Travel	207.7	207.7	207.7	0.0	207.7	207.7	0.0		0.0
3 Services	1,618.6	658.1	658.1	0.0	658.1	658.1	-960.5	-59.3 %	0.0
4 Commodities	26.2	19.2	19.2	0.0	19.2	19.2	-7.0	-26.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,548.7	1,540.0	1,540.0	0.0	1,540.0	1,540.0	-8.7	-0.6 %	0.0
1003 GF/Match (UGF)	2,058.7	2,205.1	2,205.1	0.0	2,205.1	2,205.1	146.4	7.1 %	0.0
1004 Gen Fund (UGF)	536.4	0.0	0.0	0.0	0.0	0.0	-536.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	475.2	495.1	495.1	0.0	495.1	495.1	19.9	4.2 %	0.0
1061 CIP Rcpts (Other)	517.1	624.8	624.8	0.0	624.8	624.8	107.7	20.8 %	0.0
1108 Stat Desig (Other)	375.0	0.0	0.0	0.0	0.0	0.0	-375.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	11	10	10	0	10	10	-1	-9.1 %	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,012.3	2,937.2	149.7	3,899.2	26.2	0.0	0.0	0.0	12	0	8
1002 Fed Rcpts (Fed)		2,742.9										
1003 GF/Match (UGF)		3,144.9										
1004 Gen Fund (UGF)		152.6										
1007 I/A Rcpts (Other)		465.6										
1061 CIP Rcpts (Other)		506.3										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		7,012.3	2,937.2	149.7	3,899.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Homeless Management Information Systems Sec62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY24-FY25)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		375.0										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 GF/Match (UGF)		37.2										
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		15.7										
1061 CIP Rcpts (Other)		6.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 GF/Match (UGF)		26.2										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		11.1										
1061 CIP Rcpts (Other)		4.5										
Maintain Health Information Exchange Operations	Veto	-1,870.0	0.0	0.0	-1,870.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-935.0										
1003 GF/Match (UGF)		-935.0										
FY25 Authorized Total		6,041.9	3,086.8	149.7	2,779.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add Temporary Exempt Associate Director and Two Temporary Exempt Project Coordinators for Office of Health Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer to Public Affairs for Chargebacks and Personal Services Costs	TrOut	-121.1	-17.2	0.0	-103.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.2										
1003 GF/Match (UGF)		-72.7										
1007 I/A Rcpts (Other)		-17.2										
Transfer to Rate Review for Chargebacks	TrOut	-157.7	0.0	0.0	-157.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-78.8										
1003 GF/Match (UGF)		-78.9										
Transfer to Administrative Support Services to Align with Anticipated Expenditures	TrOut	-252.0	0.0	0.0	-252.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer to Administrative Support Services to Align with Anticipated Expenditures (continued)												
1002 Fed Rcpts (Fed)		-189.0										
1003 GF/Match (UGF)		-63.0										
Align Authority for Personal Services and Travel for Stakeholder Sessions and Legislative Presentations	LIT	0.0	589.0	58.0	-647.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		5,511.1	3,658.6	207.7	1,618.6	26.2	0.0	0.0	0.0	12	0	11
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Homeless Management Information Systems Sec62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY24-FY25)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
1108 Stat Desig (Other)		-375.0										
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.7										
1003 GF/Match (UGF)		54.1										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		18.2										
1061 CIP Rcpts (Other)		8.4										
Delete Program Coordinator 2, Medicaid Subject Matter Expert	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Information Technology Services to Support Health Information Technology and Medicaid Modernization	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		80.0										
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-60.0										
1003 GF/Match (UGF)		-90.0										
Transfer from Services and Commodities to Personal Services to Align Authority to Support Medicaid IT Expenditures	LIT	0.0	67.5	0.0	-60.5	-7.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 GF/Match (UGF)		14.8										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		19.3										
AdjBase+ Total		4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Increase General Fund Match and Reduce Unrestricted General Funds to Align with Cost Allocation Structure	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		167.5										
1004 Gen Fund (UGF)		-167.5										
GovAmd Plus Amds Rec'd Late Total		4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,865.0	3,980.0	207.7	658.1	19.2	0.0	0.0	0.0	12	0	10
* * * Total FY25 Sup Op * * *												
L Sec. 15(b) (HB 53) GA 3/13 Extend Homeless Management Information Systems Appropriation Sec 62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY24-FY26)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
1108 Stat Desig (Other)		0.0										
Total FY25 Sup Op Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	10,709.7	11,351.8	11,351.8	0.0	11,351.8	11,351.8	642.1	6.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,419.7	9,010.6	9,010.6	0.0	9,010.6	9,010.6	590.9	7.0 %	0.0
2 Travel	30.5	30.5	30.5	0.0	30.5	30.5	0.0		0.0
3 Services	2,181.1	2,232.3	2,232.3	0.0	2,232.3	2,232.3	51.2	2.3 %	0.0
4 Commodities	78.4	78.4	78.4	0.0	78.4	78.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,734.0	3,861.3	3,861.3	0.0	3,861.3	3,861.3	127.3	3.4 %	0.0
1003 GF/Match (UGF)	3,411.3	3,531.3	3,531.3	0.0	3,531.3	3,531.3	120.0	3.5 %	0.0
1007 I/A Rcpts (Other)	3,564.4	3,959.0	3,959.0	0.0	3,959.0	3,959.0	394.6	11.1 %	0.0
1061 CIP Rcpts (Other)	0.0	0.2	0.2	0.0	0.2	0.2	0.2	>999 %	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	0	59	59	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	1	1	0	1	1	-2	-66.7 %	0

2025 Legislature - Operating Budget **Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	10,010.1	7,720.1	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
1002 Fed Rcpts (Fed)		3,327.5										
1003 GF/Match (UGF)		3,327.1										
1007 I/A Rcpts (Other)		3,355.5										
FY25 Enrolled Total		10,010.1	7,720.1	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		6.6										
1007 I/A Rcpts (Other)		7.7										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		4.7										
1007 I/A Rcpts (Other)		5.4										
FY25 Authorized Total		10,042.0	7,752.0	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Add On-Call Grants Administrator 2 for Support of New Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-permanent Grants Administrator 2 to Support New Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Two Vacant Non-permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority for Leadership Meetings, Staff Development, and Training	LIT	0.0	0.0	9.5	-9.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Quality Assurance and Audit for Employee Support	TrIn	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 GF/Match (UGF)		9.9										
Transfer from Commissioner's Office for Personal Services Costs	TrIn	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.0										
1003 GF/Match (UGF)		63.0										
Transfer from State Facilities Maintenance and Operations to Align with Anticipated Expenditures	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Transfer from Services to Personal Services to Align Authority and Funding with Anticipated Expenditures	LIT	0.0	471.9	0.0	-471.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Two IT Positions from Information Technology Services and Reclassify	TrIn	337.0	337.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		337.0										
Transfer to Public Affairs to Support Publications Specialist 3 Positions	TrOut	-141.2	-141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-141.2										

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
FY25 Management Plan Total		10,709.7	8,419.7	30.5	2,181.1	78.4	0.0	0.0	0.0	59	0	3
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	189.3	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.3										
1003 GF/Match (UGF)		59.2										
1007 I/A Rcpts (Other)		76.8										
Delete Non-permanent Grants Administrator 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-permanent Procurement Specialist 3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-224.6	-7.1	0.0	-217.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.0										
1003 GF/Match (UGF)		-45.0										
1007 I/A Rcpts (Other)		-149.6										
Transfer from Personal Services to Services to Align Authority to Support Core Services Chargebacks	LIT	0.0	-268.7	0.0	268.7	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	366.9	366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.1										
1003 GF/Match (UGF)		102.9										
1007 I/A Rcpts (Other)		162.7										
1061 CIP Rcpts (Other)		0.2										
GA 5/7 CEA Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		2.9										
1007 I/A Rcpts (Other)		4.7										
AdjBase+ Total		11,051.8	8,710.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Receipt Authority to Capture Revenue from Internal Chargebacks	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
GovAmd Plus Amds Rec'd Late Total		11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		11,351.8	9,010.6	30.5	2,232.3	78.4	0.0	0.0	0.0	59	0	1

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**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	17,583.6	18,688.5	18,688.5	0.0	18,688.5	18,688.5	1,104.9	6.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,355.8	15,910.7	15,910.7	0.0	15,910.7	15,910.7	1,554.9	10.8 %	0.0
2 Travel	37.1	37.1	37.1	0.0	37.1	37.1	0.0		0.0
3 Services	2,985.1	2,535.1	2,535.1	0.0	2,535.1	2,535.1	-450.0	-15.1 %	0.0
4 Commodities	205.6	205.6	205.6	0.0	205.6	205.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,314.4	1,179.4	1,179.4	0.0	1,179.4	1,179.4	-135.0	-10.3 %	0.0
1003 GF/Match (UGF)	1,913.4	1,598.4	1,598.4	0.0	1,598.4	1,598.4	-315.0	-16.5 %	0.0
1007 I/A Rcpts (Other)	14,020.2	15,636.0	15,636.0	0.0	15,636.0	15,636.0	1,615.8	11.5 %	0.0
1061 CIP Rcpts (Other)	335.6	274.7	274.7	0.0	274.7	274.7	-60.9	-18.1 %	0.0
<u>Positions</u>									
Perm Full Time	98	98	98	0	98	98	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	1	1	0	1	1	-1	-50.0 %	0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
1002 Fed Rcpts (Fed)		1,314.4										
1003 GF/Match (UGF)		1,913.4										
1007 I/A Rcpts (Other)		14,357.2										
1061 CIP Rcpts (Other)		335.6										
FY25 Enrolled Total		17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Delete On-Call Microcomputer/Network Technician 1 for Computer Refresh Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Two IT Positions to Administrative Support Services and Reclassify	TrOut	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-337.0										
Align Authority for Personal Services and Travel for Staff Training, Onboarding, and Project Planning	LIT	0.0	28.7	4.5	-33.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Management Plan Total		17,583.6	14,355.8	37.1	2,985.1	205.6	0.0	0.0	0.0	98	0	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	335.3	335.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		327.4										
1061 CIP Rcpts (Other)		7.9										
Delete On-Call Microcomputer Network Technician 1 Supporting Computer Refresh Deployments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to the Commissioner's Office to Support Health Information Technology and Medicaid Modernization	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-80.0										
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
1003 GF/Match (UGF)		-315.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	651.4	651.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		640.2										
1061 CIP Rcpts (Other)		11.2										
AdjBase+ Total		18,040.3	15,262.5	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Add Interagency Receipt Authority to Capture Revenue from Internal Chargebacks	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
Reduce Interagency Receipt Authority No Longer Needed	Dec	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.8										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
GovAmd Plus Amds Rec'd Late Total		18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		18,688.5	15,910.7	37.1	2,535.1	205.6	0.0	0.0	0.0	98	0	1

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Rate Review

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,162.8	3,225.8	3,225.8	0.0	3,225.8	3,225.8	63.0	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,688.9	2,935.8	2,935.8	0.0	2,935.8	2,935.8	246.9	9.2 %	0.0
2 Travel	25.3	25.3	25.3	0.0	25.3	25.3	0.0		0.0
3 Services	424.8	240.9	240.9	0.0	240.9	240.9	-183.9	-43.3 %	0.0
4 Commodities	23.8	23.8	23.8	0.0	23.8	23.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,581.3	1,612.8	1,612.8	0.0	1,612.8	1,612.8	31.5	2.0 %	0.0
1003 GF/Match (UGF)	1,539.1	1,570.6	1,570.6	0.0	1,570.6	1,570.6	31.5	2.0 %	0.0
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	42.4	42.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	15	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,989.7	2,716.2	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		1,494.8										
1003 GF/Match (UGF)		1,452.5										
1005 GF/Prgm (DGF)		42.4										
FY25 Enrolled Total		2,989.7	2,716.2	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 GF/Match (UGF)		4.5										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		3.2										
FY25 Authorized Total		3,005.1	2,731.6	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority for Stakeholder Engagement for Medicaid Payment Methodology and Chargebacks	LIT	0.0	-42.7	23.8	18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commissioner's Office for Chargebacks	TrIn	157.7	0.0	0.0	157.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 GF/Match (UGF)		78.9										
FY25 Management Plan Total		3,162.8	2,688.9	25.3	424.8	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
FY2026 Salary, Health Insurance, and Retirement Increases	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.6										
1003 GF/Match (UGF)		22.7										
Transfer Funding and Authority to DSS Facility Operations and Maintenance to Adhere to AS 37.07.020(e)	TrOut	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-60.8										
1003 GF/Match (UGF)		-60.8										
Transfer from Services to Personal Services to Align Authority for Personal Services Costs	LIT	0.0	62.3	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.7										
1003 GF/Match (UGF)		69.6										
AdjBase+ Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,225.8	2,935.8	25.3	240.9	23.8	0.0	0.0	0.0	15	0	2

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Department Support Services Facility Operations and Maintenance

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	2,891.0	3,618.4	3,618.4	0.0	3,618.4	3,618.4	727.4	25.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	158.6	158.6	0.0	158.6	158.6	158.6	>999 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	2,891.0	3,459.8	3,459.8	0.0	3,459.8	3,459.8	568.8	19.7 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	881.9	1,108.0	1,108.0	0.0	1,108.0	1,108.0	226.1	25.6 %	0.0	
1003 GF/Match (UGF)	2,009.1	2,350.6	2,350.6	0.0	2,350.6	2,350.6	341.5	17.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	159.8	159.8	0.0	159.8	159.8	159.8	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	1	1	0	1	1	1	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services

Allocation: Department Support Services Facility Operations and Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,081.9										
1003 GF/Match (UGF)		2,009.1										
FY25 Enrolled Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Transfer to Administrative Support Services to Align with Anticipated Expenditures	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY25 Management Plan Total		2,891.0	0.0	0.0	2,891.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
Add Facilities Manager 2 to Provide Facilities Expertise and Support Across the Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding and Authority from Multiple Allocations to Adhere to AS 37.07.020(e)	TrIn	1,107.2	7.1	0.0	1,100.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		343.1										
1003 GF/Match (UGF)		614.5										
1007 I/A Rcpts (Other)		149.6										
Transfer from Services to Personal Services for Anticipated Personal Services Costs	LIT	0.0	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
Transfer to DPA O&M for Direct Payment of Fairbanks Regional Office Building Rent Occupancy Agreement 4034	TrOut	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-117.0										
1003 GF/Match (UGF)		-273.0										
GA 5/3 ASEA and PSEA Salary and Benefit Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
AdjBase+ Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Rename State Facilities Maintenance and Operations to DSS Facility O&M	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,618.4	158.6	0.0	3,459.8	0.0	0.0	0.0	0.0	1	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY25 Enrolled Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1004 Gen Fund (UGF)		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY25 Enrolled Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY25 Enrolled to FY25 Authorized * * *										
FY25 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
FY25 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY25 Management Plan to AdjBase+ * * *										
AdjBase+ Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
GovAmd Plus Amds Rec'd Late Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	3,023,842.5	3,047,437.8	3,061,106.0	-3,750.0	3,057,356.0	3,057,356.0	33,513.5	1.1 %	9,918.2	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	76,282.3	74,009.0	74,009.0	0.0	74,009.0	74,009.0	-2,273.3	-3.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,947,560.2	2,973,428.8	2,987,097.0	-3,750.0	2,983,347.0	2,983,347.0	35,786.8	1.2 %	9,918.2	0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,283,664.2	2,287,857.1	2,287,857.1	0.0	2,287,857.1	2,287,857.1	4,192.9	0.2 %	0.0	
1003 GF/Match (UGF)	598,660.2	618,062.6	618,062.6	0.0	618,062.6	618,062.6	19,402.4	3.2 %	0.0	
1004 Gen Fund (UGF)	38,218.4	38,218.4	51,886.6	-3,750.0	48,136.6	48,136.6	9,918.2	26.0 %	9,918.2	26.0 %
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0	210.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0	5,218.8	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	82,155.8	82,155.8	82,155.8	0.0	82,155.8	82,155.8	0.0		0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0	15,495.3	15,495.3	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,807,329.5	0.0	0.0	74,009.0	0.0	0.0	2,733,320.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,067,298.5										
1003 GF/Match (UGF)		598,512.9										
1004 Gen Fund (UGF)		38,218.4										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
L FY25 Enrolled Language	25LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Enrolled Total		2,807,329.5	0.0	0.0	74,009.0	0.0	0.0	2,733,320.5	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L LFD Adjust: Increase Estimate for FY25 Medicaid Open-Ended Federal Authority	MisAdj	214,399.7	0.0	0.0	0.0	0.0	0.0	214,399.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		214,399.7										
L Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY26)	CarryFwd	2,273.3	0.0	0.0	2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,046.0										
1003 GF/Match (UGF)		227.3										
Add Funding and Authority for Distribution of Certain Pharmaceuticals in Locking Vials	Veto	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
1003 GF/Match (UGF)		-80.0										
FY25 Authorized Total		3,023,842.5	0.0	0.0	76,282.3	0.0	0.0	2,947,560.2	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		3,023,842.5	0.0	0.0	76,282.3	0.0	0.0	2,947,560.2	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
L Reverse Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY26)	OTI	-2,273.3	0.0	0.0	-2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,046.0										
1003 GF/Match (UGF)		-227.3										
L Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY26)	CarryFwd	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										
1003 GF/Match (UGF)		0.0										
L Reverse Sec 39, HB268 - FY25 Open-Ended Federal Receipt Authority for Medicaid	OTI	-214,399.7	0.0	0.0	0.0	0.0	0.0	-214,399.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214,399.7										
L Sec. 33 (HB 53) FY26 Open-Ended Federal Receipts Received for Medicaid Services	IncM	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										
AdjBase+ Total		2,807,169.5	0.0	0.0	74,009.0	0.0	0.0	2,733,160.5	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Increase Funding and Authority to Support Annual Rate Increases of Medicaid Payments to Service Providers	Inc	240,268.3	0.0	0.0	0.0	0.0	0.0	240,268.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		220,638.6										
1003 GF/Match (UGF)		19,629.7										
GovAmd Plus Amds Rec'd Late Total		3,047,437.8	0.0	0.0	74,009.0	0.0	0.0	2,973,428.8	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Add Funding to Support Clinic Behavioral Health Services (FY26-FY27)	IncT	13,750.0	0.0	0.0	0.0	0.0	0.0	13,750.0	0.0	0	0	0
1004 Gen Fund (UGF)		13,750.0										
Remove Funding Associated with Abortions	Dec	-81.8	0.0	0.0	0.0	0.0	0.0	-81.8	0.0	0	0	0
1004 Gen Fund (UGF)		-81.8										
Conference Committee Total		3,061,106.0	0.0	0.0	74,009.0	0.0	0.0	2,987,097.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
Funding to Support Clinic Behavioral Health Services (FY26-FY27)	Veto	-3,750.0	0.0	0.0	0.0	0.0	0.0	-3,750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,750.0										
FY26 Budget Total		3,057,356.0	0.0	0.0	74,009.0	0.0	0.0	2,983,347.0	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
Increase Funding and Authority to Support Annual Rate Increases of Medicaid Payments to Service Providers	Suppl	228,599.0	0.0	0.0	0.0	0.0	0.0	228,599.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		214,399.0										
1003 GF/Match (UGF)		14,200.0										
Total FY25 Sup Op Total		228,599.0	0.0	0.0	0.0	0.0	0.0	228,599.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: DOH

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY25 Enrolled Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

**2025 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: DOH

Agency: Department of Health

Appropriation: Agency Unallocated

Allocation: Agency Unallocated Appropriation

	<u>[1]</u> <u>25MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>ConfCom</u>	<u>[4]</u> <u>26Veto</u>	<u>[5]</u> <u>26Enacted</u>	<u>[6]</u> <u>26Budget</u>	<u>[6] - [1]</u> <u>25MgtPln to 26Budget</u>	<u>[6] - [2]</u> <u>GovAmd+ to 26Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	687.5	687.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		232.9										
1003 GF/Match (UGF)		174.3										
1004 Gen Fund (UGF)		90.2										
1007 I/A Rcpts (Other)		71.6										
1037 GF/MH (UGF)		39.0										
1061 CIP Rcpts (Other)		72.2										
1092 MHTAAR (Other)		6.3										
1108 Stat Desig (Other)		1.0										
Reverse Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P54 L14 (HB268))	FisNot25	-687.5	-687.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-232.9										
1003 GF/Match (UGF)		-174.3										
1004 Gen Fund (UGF)		-90.2										
1007 I/A Rcpts (Other)		-71.6										
1037 GF/MH (UGF)		-39.0										
1061 CIP Rcpts (Other)		-72.2										
1092 MHTAAR (Other)		-6.3										
1108 Stat Desig (Other)		-1.0										
FY25 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
FY25 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2025 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

	<u>House</u>	<u>Senate</u>	<u>26Enacted</u>	Agency: Department of Health
<u>Conditional Language</u> At the discretion of the Commissioner of the Department of Health, up to \$10,000,000 may be transferred between all appropriations in the Department of Health, except that no transfer may be made from the Medicaid Services appropriation.	O		O	
<u>Intent</u> It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2026, to the Co-chairs of the Finance committees and to the Legislative Finance Division by September 30, 2026.	O		O	
Ap: Public Assistance AI: Child Care Benefits <u>Intent</u> It is the intent of the legislature that child care funding be used to expand capacity in the child care sector, including through direct support for the workforce, innovation grants including but not limited to expansion of facilities, and matching funds to leverage local contributions.	O			
Ap: Senior and Disabilities Services AI: Early Intervention/Infant Learning Programs <u>Intent</u> It is the intent of the legislature that the Department direct grantees of the Infant Learning Program to expand service provision from children with a 50 percent or more delay in one developmental area to children with a 25 percent or more delay in one developmental area, or with a 20 percent delay or more in two developmental areas.	B		B	
AI: General Relief/Temporary Assisted Living <u>Intent</u> It is the intent of the legislature that the Department shall increase the daily rate for General Relief/Temporary Assisted Living from \$109.32 to \$120.00.	O			
Ap: Medicaid Services <u>Intent</u> It is the intent of the legislature that the Department submit the Medicaid Services Projection Model and Summary Overview of UGF Medicaid Increments with year-to-date information for fiscal year 2026 to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 15, 2025, and subsequently update the report before resubmitting it by February 17, 2026.	O		O	

**2025 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Health

House Senate 26Enacted

Intent

It is the intent of the legislature that no money appropriated in this appropriation may be expended for a service that may be related to gender dysphoria that is not a mandatory service required under AS 47.07.030(a) or a binding order of the court; however, nothing in this section prohibits reimbursement for behavioral health services - such as psychology services, clinical social worker services, marital and family therapy services, or professional counseling services - when provided to individuals under 18 years of age and determined to be medically necessary under the approved state Medicaid plan. The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Security Act, unless a U.S. Supreme Court decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

O

AI: Medicaid Services

Intent

It is the intent of the legislature that the Temporary Increment (FY26-FY27) for clinical behavioral health services provide bridge funding through augmented clinic and rehabilitation rates while the Department of Health completes a rebasing methodology study and implements rates to cover the true cost of delivering all behavioral health services under the Medicaid State Plan Amendment.

O

O

Intent

It is the intent of the legislature that the Temporary Increment (FY26-FY29) for private-duty nursing services provide bridge funding to increase the rate per service increment of Registered Nurses from \$20.00 to \$28.00, and of Licensed Practical or Vocational Nurses from \$18.75 to \$26.25.

O

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Security Act, unless a U.S. Supreme Court decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

O

O

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY25 funding was not intended to continue into FY26.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY25), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.

State of Alaska FY2027 Governor's Operating Budget

Department of Health

Department of Health

Mission

To promote and protect the health and well-being of Alaskans.AS 47.05.101

Priority 1. Health and Wellness Across the Lifespan

Priority 2. Health Care Access, Delivery, and Value

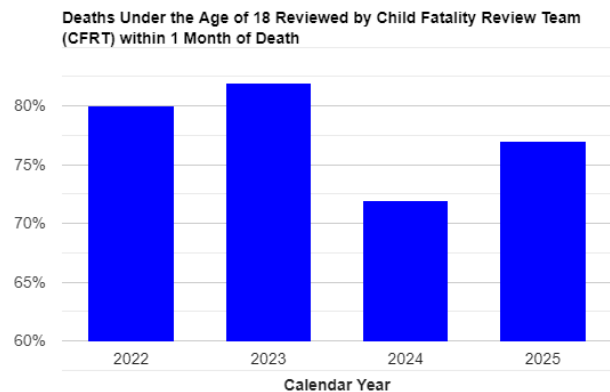
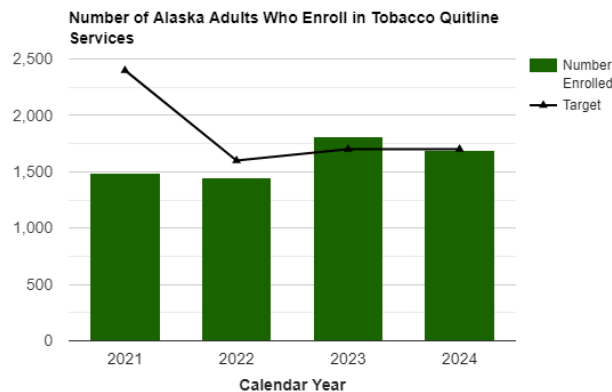
Priority 3. Safe and Responsible Individuals, Families, and Communities

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	641,470.8	39,933.3	48,097.7	1,843,865.9	2,573,367.8	624.9	0.7	33.6	61.1%
2	Provide quality of life in a safe living environment for Alaskans.	130,547.7	2,649.9	18,431.2	219,661.6	371,290.5	337.9	0.0	12.1	11.9%
3	Manage health care coverage for Alaskans in need.	77,470.5	677.4	3,153.5	233,019.8	314,321.1	23.3	0.0	1.2	7.0%
4	Facilitate access to affordable health care for Alaskans.	80,096.5	2,241.6	6,044.5	229,335.9	317,718.5	81.7	0.1	1.7	7.4%
5	Strengthen Alaska families.	52,431.5	884.0	12,176.8	56,608.0	122,100.3	186.7	0.0	5.0	4.8%
6	Protect vulnerable Alaskans.	75,679.8	3,903.7	18,357.4	106,857.4	204,798.3	285.9	0.2	7.6	7.1%
7	Promote personal responsibility and accountable decisions by Alaskans.	7,829.8	40.7	2,025.6	8,169.0	18,065.2	28.8	0.0	0.9	0.7%
	FY2026 Management Plan	1,065,526.8	50,330.6	108,286.6	2,697,517.7	3,921,661.7	1,569.0	1.0	62.0	

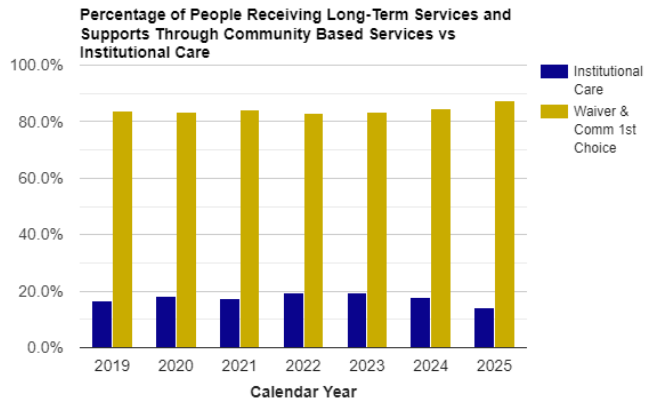
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

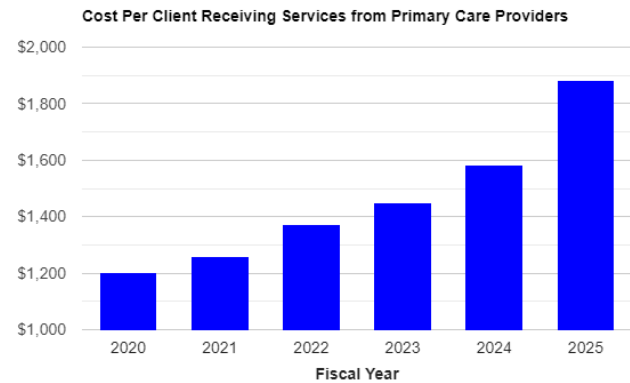
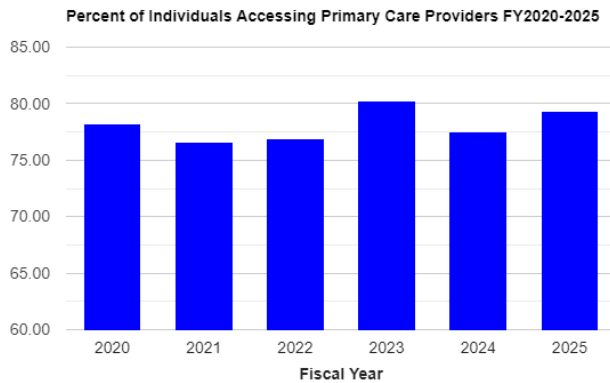
1. Protect and promote the health of Alaskans.



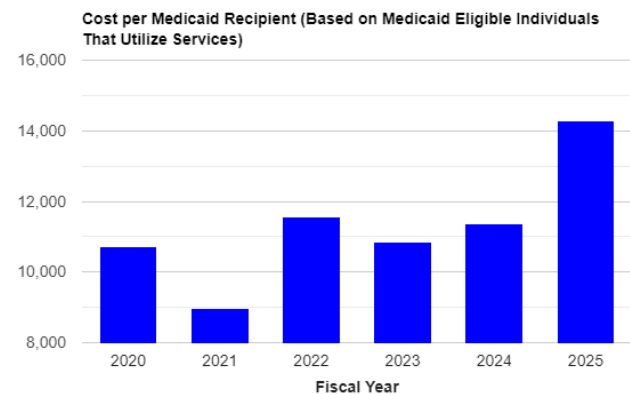
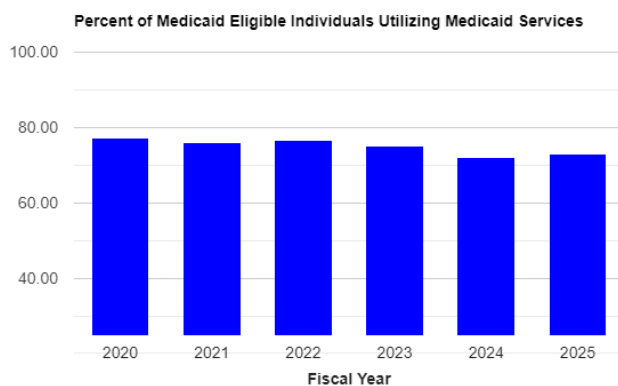
2. Provide quality of life in a safe living environment for Alaskans.

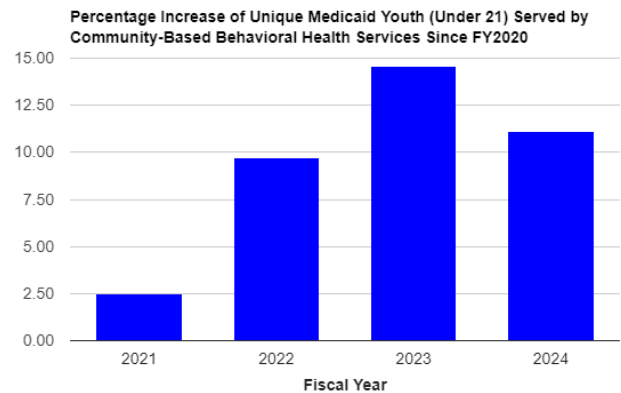
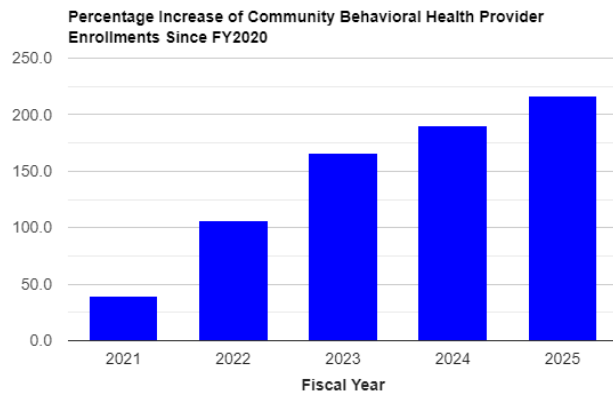
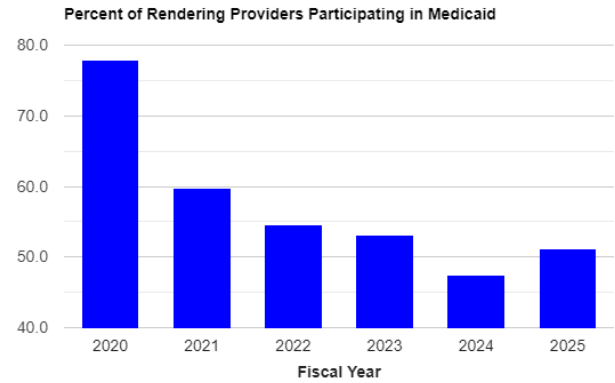
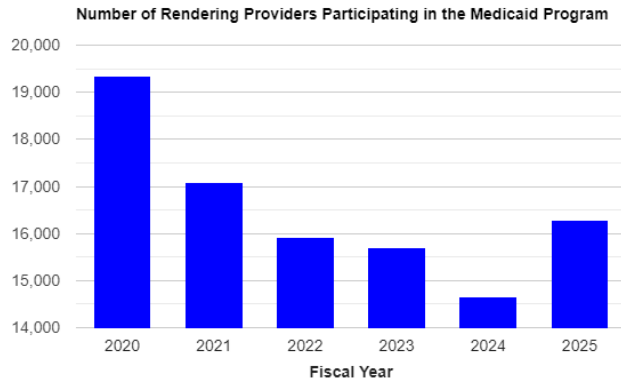


3. Manage health care coverage for Alaskans in need.

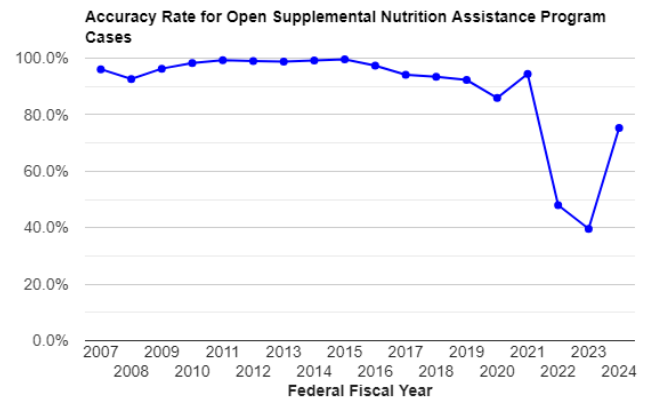
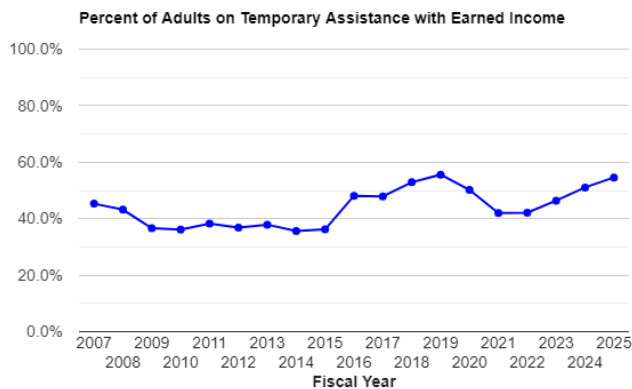


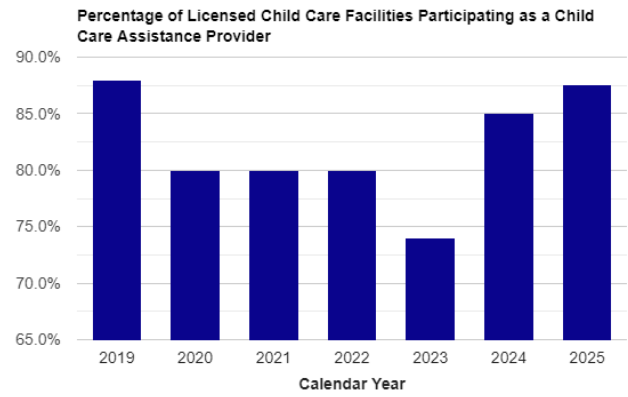
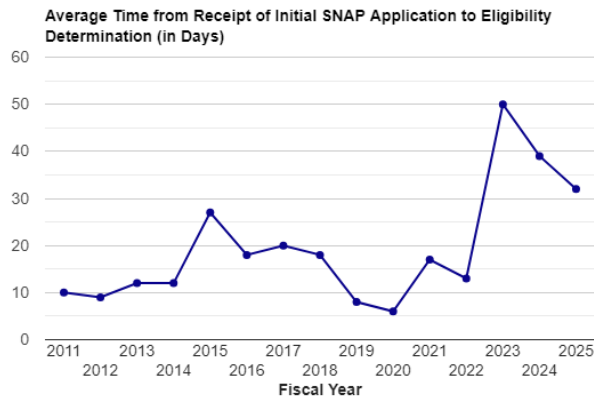
4. Facilitate access to affordable health care for Alaskans.



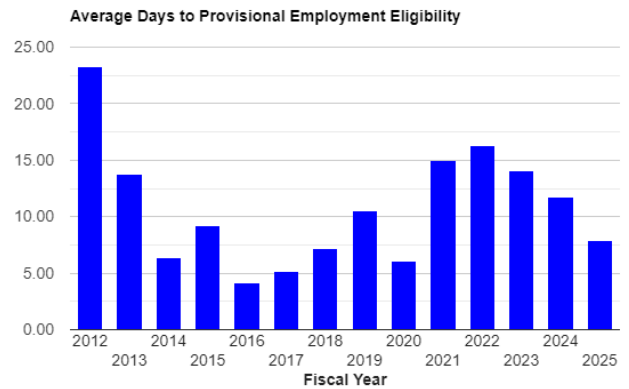
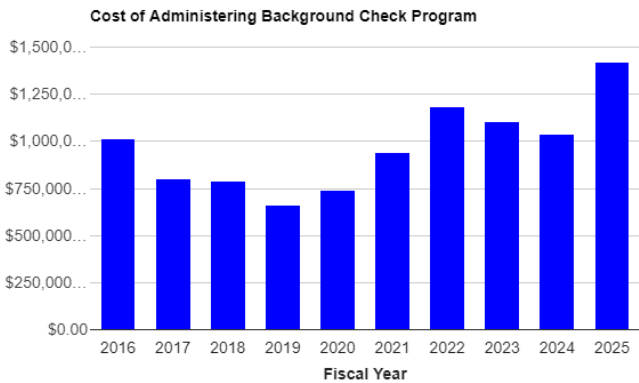
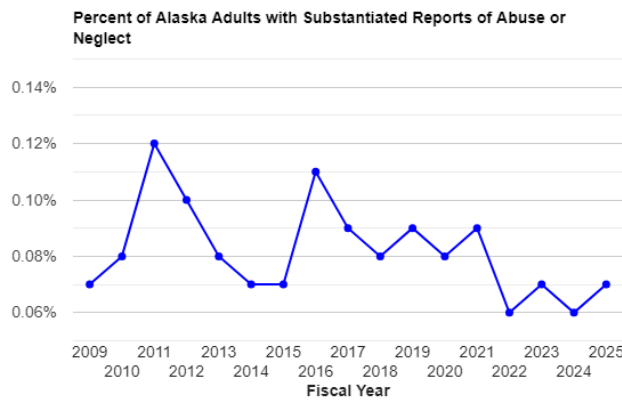


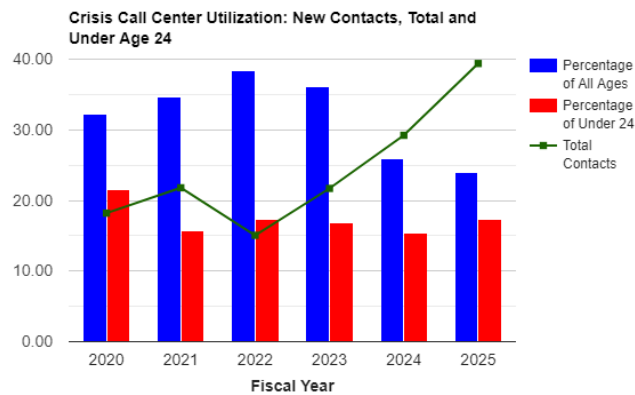
5. Strengthen Alaska families.





6. Protect vulnerable Alaskans.





7. Promote personal responsibility and accountable decisions by Alaskans.

Major Department Accomplishments in 2025

Behavioral Health

- The new MMIS contract for claims adjudication and payment is expected to enhance provider support and enable service sustainability and expansion.
- The 1115 Behavioral Health Reform Medicaid waiver served 11,220 unique recipients through its expanded substance use disorder and behavioral health services array and supported statewide programmatic growth with 25 new practitioner groups, five new 1115 substance use disorder specialties, and 5 new 1115 behavioral health specialties.

Departmental Support Services

- Launched the Medicaid Rate Methodology Project to align rates with Alaska's true cost of care, promote access, and ensure fiscal sustainability.
- Advanced the Governor's Task Force on Child Care's 56 recommendations to expand access, affordability, and workforce recruitment.

Health Care Services

- In collaboration with the Department of Law and a third-party contractor, the division recovered and saved \$740 million.
- The Medicaid recoveries and reclamation unit worked directly with Medicaid recipients over age 65 to assist with Medicare enrollment. For each Medicaid recipient who enrolls in Medicare, Medicaid moves from primary to secondary payer, thus reducing Medicaid expenditures.

Public Assistance

- The division deployed the "Office in a Box" model to bring application support to underserved communities.
- The division strengthened child care accessibility by implementing and enhancing the Alaska Child Care Information System, meeting new Child Care Development Fund requirements, and carrying out recommendations from the Governor's Task Force on Child Care.

Public Health

- The State Office of Emergency Medical Services has provided credentialing for 2,700+ Emergency Medical Technicians, 870+ Paramedics, and 100+ ground and air ambulance services.
- The division monitored disease surveillance for 4,700+ chlamydia cases, 2,100+ gonorrhea cases, 440+ syphilis cases, and 7 congenital syphilis cases.

Senior and Disabilities Services

- The division continued its forward momentum in the planning and implementation of an evidence-based, internationally validated instrument that will enable robust assessment for individuals seeking Medicaid waiver and personal care services and facilitate a number of systemic improvements.

Medicaid

- The department actively managed and administered the Medicaid program, providing health coverage to nearly one in three Alaskans and paying over \$3 billion annually for more than 10 million claims.
- The Systems and Analysis Unit added new bypass logic regarding Third-Party Liability (TPL) claims to ease provider administrative burden for certain denials by other payers for electronic claims.
- The department published its Long-Term Forecast of Medicaid Enrollment and Spending in Alaska: FY2025-FY2045, a 20-year projection of spending on Medicaid services that demonstrates how the State of Alaska continues to bend the cost curve.

Key Department Challenges**Health Innovation and Transformation**

Key Challenges for Alaska's Rural Health System: Vast distances and limited transportation hinder access to care; workforce shortages and difficulty in recruitment and retention; limited access to prenatal, postpartum, and child health services; limited primary care and specialist access; gaps in behavioral health and substance use treatment services; barriers to long-term care and home-based support in rural areas; disparities in care for Alaska Native and American Indian individuals; economic barriers affecting low-income households' ability to obtain care; and limited broadband and technology infrastructure restricting telehealth delivery. These challenges provide an opportunity for Alaska to modernize its health system, invest in workforce and technology capacity, and ensure that every Alaskan has access to high-quality, sustainable, care as close to their community as possible.

Behavioral Health

- Behavioral Health providers continue to face workforce shortages which directly impact the ability to implement new services and sustain existing ones. The division was selected as a National Association for State Health Policy Behavioral Health Workforce Policy Academy recipient to partner with stakeholders in effort to identify strategies addressing this significant workforce shortage and its impacts on behavioral health service provisions.
- While the 1115 Behavioral Health Reform Medicaid waiver provides primary funding, many regions lack the infrastructure for key services. Expanding access to substance use disorder care remains challenging as providers balance telehealth and in-person services.

Departmental Support Services

- Continued modernization, including the new child care portal, requires sustained support and technical development.

Health Care Services

- The systems unit must simultaneously provide resources and capabilities to maintain ongoing operations, address existing system limitations, develop new enhancements to meet federal mandates and state regulations, and move towards system technology modernization. Each of these critical infrastructure requirements must be completed timely and accurately to avoid Medicaid service disruption and ensure critical federal funding.

Public Assistance

- The division is adjusting to federal rule changes for Medicaid and SNAP requiring multiple policy and system changes over the next three years.
- System programming challenges prevent the automation of benefit issuances and require staff to process eligibility and benefit issuances for multiple programs manually, which has created the need to balance priorities and work as new processes and procedures are implemented.

Public Health

- Federal funding uncertainty has put a strain on staff, grantees and contractors.

Senior and Disabilities Services

- By July 1, 2026, the division must update and receive approval for four of its five Medicaid home and community-based waivers for the services offered through these waivers to continue without interruption. The work involved is significant, involving managers across division units as well as participation from the Division of Public Assistance and Office of Rate Review. The waiver applications must be submitted at least 90 days in advance of the end date of the current waivers, June 30, 2026.

Medicaid

- The department continues to see fluctuation in enrollment and a rise in acuity and utilization among Medicaid recipients, as well as the increase in rates with automatic inflation indicators or those which have recently been rebased.
- The Division of Health Care Services, Division of Senior and Disability Services, Division of Behavioral Health, and Departmental Support Services administer contracts for complex Medicaid case management and technological systems requiring considerable specialized staff resources and agency oversight. CMS continues to institute changes to the process permitting federal participation.

Significant Changes in Results to be Delivered in FY2027**Health Innovation and Transformation**

Alaska will use federal funding from the Centers for Medicare and Medicaid Services to improve health care access for rural residents facing distance and transportation barriers. Through grants and contracts, the department and partner agencies will focus on: Pregnant and postpartum women; children and youth; Alaska Native and American Indian populations; residents living off the road system; low-income households with limited access to care; individuals with chronic conditions (e.g., diabetes, heart disease); people with behavioral health or substance use disorders; and individuals needing complex or long-term care without adequate home-based support

Behavioral Health

- The department will leverage the federal grants and policy academies to build youth behavioral health services, a crisis system, and school-based services. The department will evaluate amendments to the 1115 Behavioral Health Reform Medicaid waiver.
- The department will finalize regulations for sub-acute crisis services and begin to implement recommendations from the crisis services analysis.

Department Support Services

- The department will integrate the Grant Electronic Management System with the state accounting system for faster encumbrances and payments.
- The department will implement approved recommendations from Phase One of the Medicaid Payment Methodology Evaluation and begin Phase Two.

Health Care Services

- The division is working closely to leverage short-term automation and streamlined process to improve performance in provider enrollment, third party liability claims submission requirements, and service authorizations.
- The Center for Medicare and Medicaid Services (CMS) released new requirements that will necessitate system, operational, and regulatory changes to meet FY2027 deadlines.

Public Assistance

- Deploy an intelligent policy tracking system to monitor federal and state changes, ensuring timely and consistent guidance is delivered across all programs.
- Roll out a self-service portal that allows households to submit applications, renewals, changes, and verifications with real-time status tracking, improving the client experience and the accuracy of submissions.
- Modernize client notices with plain language and consistent formatting, reducing confusion and minimizing the risk of incomplete or incorrect submissions.

Public Health

- Public Health Centers are expected to see additional services delivered in communities. Additional services to include: Enhanced partnership with the Division of Public Assistance (DPA); the Division of Public Health (DPH) will partner with DPA to support the Supplemental Nutrition Program for Women, Infants and Children (WIC). Access to WIC services will be available through Public Health Centers in Fairbanks and the Southeast Region. Due to no grantee interest in these areas from traditional grantees, the Division of Public Health will use this opportunity to increase integrated resources to those communities by aligning Public Health Nursing services for WIC recipients; where possible, Public Health Centers will explore co-locating with DPA to reduce the burden on the public; and while DPA launches “DPA in a Box” – DPH will support by providing space in Public Health Centers

to house traveling DPA Eligibility Technicians in order to save resources and increase efficiencies for priority populations.

Senior and Disabilities Services

- The division will begin testing and using the new home and community-based waiver assessment instrument (interRAI) for two of its Medicaid home and community-based waivers, the Alaskans Living Independently and Adults with Physical and Developmental Disabilities waivers, with implementation for Alaska's two developmental disabilities waivers (the Intellectual and Developmental Disabilities and Individualized Supports waivers) to follow in 2028.

Medicaid

- The department continues leading a multi-year Medicaid Enterprise modernization effort to incorporate federal interoperability requirements with improvements for providers and members across the various systems supporting the Medicaid program. This effort is in the planning stages and will leverage enhanced federal funding to automate processes which are manually managed today. The goal is to reduce the administrative burden for providers, promote patients use and interaction with their own health data, and the development of tools and resources for State staff through improved data analytics.
- The new federal rule, Implementation of the new Medicaid Ensuring Access Rule introduced by the U.S. Centers for Medicare and Medicaid Services, released in late FY2024, will require the department to develop or amend a variety of State regulations and procedures, such as development of new advisory bodies, Medicaid rate and wage reporting, quality assurance measures, and more.

Contact Information

Commissioner: Heidi Hedberg
Phone: (907) 269-7800
E-mail: heidi.hedberg@alaska.gov

**Administrative
Services Director:** Pam Halloran
Phone: (907) 465-1630
E-mail: pam.halloran@alaska.gov



ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance

P.O. Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 465-1327

MEMORANDUM

DATE: January 21, 2026

TO: Senator Lyman Hoffman, Senate Finance Co-Chair
Senator Donald Olson, Senate Finance Co-Chair
Senator Bert Stedman, Senate Finance Co-Chair
Representative Andy Josephson, House Finance Co-Chair
Representative Neal Foster, House Finance Co-Chair
Representative Calvin Schrage, House Finance Co-Chair
Senator Elvi Gray-Jackson, Legislative Budget & Audit Chair

FROM: Alexei Painter 
Director of Legislative Finance Division

SUBJECT: Agency Responses to FY26 Legislative Intent Language

This memorandum restates applicable FY26 legislative intent (*italics*) for each agency and provides agency responses to our request for status reports. Responses indicating non-compliance, partial compliance, and indeterminate compliance have been identified using bold font and yellow highlighting.

This memo also includes follow-up on legislative intent from the FY24 and FY25 budgets for which compliance could not yet be determined when we sent the FY25 memo. Next year's memo will follow up on pending FY26 items.

DEPARTMENT OF HEALTH

16. Department of Health

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

COMPLIANCE MAY BE DETERMINED AT A LATER DATE

It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2026, to the Co-chairs of the Finance committees and to the Legislative Finance Division by September 30, 2026.

A report of transfers between appropriations that occur during FY2026 will be provided to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2026.

17. Senior and Disabilities Services / Early Intervention/Infant Learning Programs

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1), and Mental Health Bill (CCS HB 55, Sec. 1)

NON-COMPLIANCE DUE TO VETO

It is the intent of the legislature that the Department direct grantees of the Infant Learning Program to expand service provision from children with a 50 percent or more delay in one developmental area to children with a 25 percent or more delay in one developmental area, or with a 20 percent delay or more in two developmental areas.

This funding was vetoed; no funding was allocated for this purpose.

18. Medicaid Services

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

COMPLIANCE MAY BE DETERMINED AT A LATER DATE

It is the intent of the legislature that the Department submit the Medicaid Services Projection Model and Summary Overview of UGF Medicaid Increments with year-to-date information for fiscal year 2026 to the Co-chairs of the Finance committees and to the Legislative Finance Division by December 15, 2025, and subsequently update the report before resubmitting it by February 17, 2026

The FY2026 Medicaid Services Projection Model and Summary Overview of UGF Medicaid Increments will be made available by December 15, 2025, update the report prior to resubmitting by February 17, 2026.

Legislative Fiscal Analyst Comment: The Department provided the first requested report on December 15, 2025. It is included in this packet as **Attachments 10 and 11**. The second report is due in February 2026, and compliance will be reported in the 2027 intent memo.

19. Medicaid Services / Medicaid Services

Operating Bill (CCS HB 53(brf sup maj fld H), Sec. 1)

PARTIAL COMPLIANCE

It is the intent of the legislature that the Temporary Increment (FY26-FY27) for clinical behavioral health services provide bridge funding through augmented clinic and rehabilitation rates while the Department of Health completes a rebasing methodology study and implements rates to cover the true cost of delivering all behavioral health services under the Medicaid State Plan Amendment.

The Department of Health recently rolled out the results of the Behavioral Health rate methodology. This approach will more broadly address the overall rate recommendations. The Behavioral Health Rate Study report is available on the Department of Health, Office of Rate Review, website at <https://health.alaska.gov/media/kbpx2ve/alaska-department-of-health-behavioral-health-report-2025.pdf>.

Legislative Fiscal Analyst Comment: The Department did complete and publish the rate methodology study, but the Governor's FY27 budget proposal did not contain any budget action that reflected policy options from the study. Additionally, the Governor's FY27 budget proposal omitted the Temporary Increment (FY26-FY27) that the legislature appropriated to fund behavioral health rate increases in SLA 2025.

SLA 2024 FY 2025 INTENT ITEMS

31. Department of Education

Education Support and Admin Services / School Finance & Facilities

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

It is the intent of the legislature that a school district report to the Department twice annually, once by the end of the count period set out in AS 14.17.500, and on February 1, 2025, the balance of each of the following funds: 1) school operating fund, 2) special revenue funds, 3) capital project funds, 4) other governmental funds. Additionally, each fund shall be reported based on the following classifications: 1) nonspendable fund balance, 2) restricted fund balance, 3) committed fund balance, 4) assigned fund balance, 5) unassigned balance. The Department shall provide these reports and associated data in electronic format to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024 and by February 15, 2025.

The Department of Education and Early Development (DEED) provided the second report and associated data to the Co-chairs of Finance and the Legislative Finance Division on February 14, 2025. These reports are also posted on the DEED website under School Finance, Budgets and Actual Reporting under Reports to the Legislature (<https://education.alaska.gov/schoolfinance/budgetsactual>).

Legislative Fiscal Analyst Comment: The Department provided the requested report on September 14, 2025. It is included in this packet as **Attachment 17**.

32. Department of Family and Community Services

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025 to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.

A report of transfers between appropriations that occur during FY2025 was provided to the Co-Chairs of the Finance Committees and the Legislative Finance Division on September 23, 2025.

Legislative Fiscal Analyst Comment: The Department provided the requested report on September 23, 2025. It is included in this packet as **Attachment 18**.

33. Department of Health

Operating/Capital Budget (Ch. 7, SLA 24, CCS HB 268 (Corrected))

It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025, to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.

A report of transfers between appropriations that occur during FY2025 was provided to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.

<p>Legislative Fiscal Analyst Comment: The Department provided the requested report on September 30, 2025. It is included in this packet as Attachment 19.</p>
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THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Health

FINANCIAL & MANAGEMENT SERVICES

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Fax: 907.465.3068

December 15, 2025

The Honorable Bert Stedman
Senate Finance Co-Chair
Alaska State Legislature
State Capitol Room 516
Juneau, AK 99801

The Honorable Lyman Hoffman
Senate Finance Co-Chair
Alaska State Legislature
State Capitol Room 518
Juneau, AK 99801

The Honorable Donald Olson
Senate Finance Co-Chair
Alaska State Legislature
State Capitol Room 508
Juneau, AK 99801

The Honorable Andy Josephson
House Finance Co-Chair
Alaska State Legislature
State Capitol Room 505
Juneau, AK 99801

The Honorable Neal Foster
House Finance Co-Chair
Alaska State Legislature
State Capitol Room 511
Juneau, AK 99801

The Honorable Calvin Schrage
House Finance Co-Chair
Alaska State Legislature
State Capitol Room 410
Juneau, AK 99801

RE: Department of Health Medicaid Services Projection Model and Summary Overview of Unrestricted General Fund (UGF) Medicaid Increments

Dear Finance Committee Co-Chairs:

Per the intent language of House Bill 53, the Department of Health is required to provide the Medicaid Services Projection Model and Summary Overview of Unrestricted General Fund (UGF) Medicaid Increments (Medicaid Projections) by December 15, 2025, with a subsequent updated report by February 17, 2026.

The Medicaid Projections look at prior year, current year, and future year to proactively monitor and manage the Medicaid Services budget. It does not take into account long-range forecasting or trends for anticipated utilization or enrollment associated with Medicaid spending as provided annually through the Long-Term Forecast of Medicaid Enrollment and Spending in Alaska (MESA).

The fiscal year (FY) 2025-FY2027 Budget Comparison for Medicaid Projections includes:

- FY2025 actuals for reference
- FY2026 straight-line projected expenditures
- FY2027 projected expenditures based on FY2026 straight-line projections as of December 4, 2025

The FY2026 (current year) straight-line projection is utilized when sufficient expenditure data is available, approximately half-way through the current fiscal year (i.e., December). This projection is a combination of:

- A point-in-time download from the state's accounting system, Integrated Resource Information System (IRIS), of current budget, encumbrances, actual expenditures, and unobligated amounts.
- Weekly check writes and amounts processed to date.
- Straight-line projection utilizing total weekly actual expenditures and projecting it forward for the remainder of the fiscal year.
- Adjustments including, but not limited to, federal and/or regulatory rate changes, audit findings, annual administrative expenditures, Indian Health Services reclaiming, drug rebates, and new/changing programs costs.

The FY2027 (future year) projection follows the FY2026 straight-line projection and incorporates known adjustments including, but not limited to, federal and/or regulatory rate changes and one-time changes (i.e., increased or reduced Federal Medical Assistance Percentage (FMAP)). This projection comprises all cost activities and analysis as of December 4, 2025.

The estimated unobligated UGF budget is \$36,436,790 in FY2026 and \$47,366,683 in FY2027. Contributing factors include, but are not limited to the FMAP adjustments, high weekly check writes, annual rate adjustments, and rising utilization. The FY2026 projections reflect a 53rd check write, which occurs every five to six years.

Sincerely,



Pam Halloran
Assistant Commissioner, Department of Health

Enclosures: Summary Overview of UGF Medicaid Increments
Medicaid Services Projection Model
Medicaid Check Write Comparison

cc: Alexei Painter, Legislative Fiscal Analyst, Legislative Finance Division
Valerie Rose, Fiscal Analyst, Legislative Finance Division
Heidi Hedberg, Commissioner, Department of Health
Emily Ricci, Deputy Commissioner, Department of Health
Lacey Sanders, Director, Office of Management and Budget
Jordan Shilling, Legislative Director, Office of the Governor
Courtney Enright, Legislative Liaison, Department of Health
Terra Serpette, Division Operations Manager, Department of Health
Dustin Scown, Budget Manager, Department of Health
Tim Hess, Budget Analyst, Office of Management and Budget

Summary Overview FY27 INC

FY27 Medicaid Services Summary UGF Overview
AKDOH FY27 Medicaid Services RDU Summary UGF

FY26 UGF Current Budget (Basis for FY27)	\$ 756,628,600
Medicaid Projection Increments FY27 Internal / Clarifying Notes	
RBRVS (for Physician Svcs) Rate Increase	\$ 1,900,000 <i>Resource-Based Relative Value Scale (Physician Services Rates)</i>
Facility and Hospital Regulatory Annual Rate Adjustment	\$ 5,520,000 <i>State and Federal Required Provider-Specific Annual Rate Increases</i>
Home and Community Waiver Regulatory Annual Rate Adjustment	\$ 6,000,000
Behavioral Health Regulatory Annual Rate Adjustment	\$ 1,390,000
FFY2027 FMAP Rate Decrease 1.05%	\$ 10,800,000
subtotal	\$ 25,610,000 FY27 Preliminary Projected Request
FY2027 UGF Anticipated Spend	\$ 803,995,283 as of 12/04/25
Other Contributing Factors for FY26	
Incorporating FY26 Projected Shortfall (Includes 53rd Weekly Payment)	\$ 36,436,790
Removing 53rd Weekly Payment (Doesn't Carry Into FY27)	-\$ 14,680,107
	\$ 21,756,683
FY2027 UGF Current Budget (Shortfall)/Surplus	(\$47,366,683)
FY2027 UGF Current Budget + Projected Request	\$ 803,995,283
FY2027 UGF Current+Projected Budget (Shortfall)/Surplus	\$0

Footnote 1: Projections based on current enrollment figures.

Department of Health

FINANCE AND MANAGEMENT SERVICES
Juneau OfficeP.O. Box 110650
Juneau, Alaska 99811-0650
Main: 907.465.3082
Fax: 907.465.2499THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

September 26, 2025

The Honorable Lyman Hoffman
Senate Finance Co-Chair
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801The Honorable Donald Olson
Senate Finance Co-Chair
Alaska State Legislature
State Capitol, Room 508
Juneau, AK 99801The Honorable Bert Stedman
Senate Finance Co-Chair
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Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801The Honorable Calvin Schrage
House Finance Co-Chair
Alaska State Legislature
State Capitol, Room 410
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

The Operating Budget bill (CCS HB 268) includes intent language for the Department of Health relating to transfers across appropriations:

At the discretion of the Commissioner of the Department of Health, up to \$10,000,000 may be transferred between appropriations in the Department of Health, except that no transfer may be made from the Medicaid Services appropriation.

It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025, to the Co-Chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.

Attached is a list of transfers across appropriations the Department of Health performed in FY2025.

If you have additional questions, please contact me at 907-465-1630.

Sincerely,

A handwritten signature in blue ink, appearing to read "Pam Halloran".

Pam Halloran
Assistant Commissioner

cc: Alexei Painter, Fiscal Analyst, Legislative Finance
Valerie Rose, Fiscal Analyst, Legislative Finance
Jordan Shilling, Legislative Director, Office of the Governor
Tim Hess, Office of Management and Budget
Josephine Stern, Office of Management and Budget
Heidi Hedberg, Commissioner
Robert Lawrence, Chief Medical Officer
Emily Ricci, Deputy Commissioner
Dustin Scown, Budget Manager
Courtney Enright, Legislative Liaison

Document	Division	Component	UGF	Fed	Other
ADN 1650433 BGE70-250001682 and BGR71-250000903	U008 - Senior and Disabilities Services	U002 - Senior and Disabilities Community Based Grants		(725,000.00)	
	U002 - Behavioral Health	U018 - Behavioral Health Treatment and Recovery Grants		725,000.00	
		U060 Child Care Benefits			
	U006 - Public Assistance	U062 Tribal Assistance Programs	(1,055,287.00)		
	U015 - Senior Benefits Payment Program	U067 Public Assistance Field Services	1,055,287.00		
ADN 1650573 BGE70-250002209 and BGR71-250001268	U002 - Behavioral Health	U016 - Senior Benefits Payment Program			
		U021 - Behavioral Health Administration		\$ (657,704.00)	
		U031 - Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse			
	U008 - Senior and Disabilities Services	U090 - Governor's Council on Disabilities and Special Education		\$ (482,406.58)	
		U801 - Infant Learning Program			
ADN 1650600 BGE70-260000183 and BGR71-260000126	U007 - Public Health	U802 - Senior and Disabilities Community Based Grants		\$ 1,140,110.58	
		U073 - Nursing			
		U078 - Epidemiology			
		U082 - Public Health Laboratories		\$ (250,000.00)	
	U002 - Behavioral Health	U021 - Behavioral Health Administration			
ADN 1650609 BGE70-260000422 and BGR71-260000234		U058 - Alaska Temporary Assistance Program			
		U067 - Public Assistance Field Services			
	U006 - Public Assistance	U069 - Quality Control		\$ (1,751,000.00)	
		U070 - Work Services			
	U008 - Senior and Disabilities Services	U071 - Women, Infants, and Children		\$ (225,000.00)	
ADN 1650618 BGE70-260000728 and BGR71-260000375		U084 - Senior and Disabilities Services Administration			
		U073 - Nursing			
	U007 - Public Health	U075 - Public Health Administrative Services		\$ 1,726,000.00	
		U077 - Chronic Disease Prevention and Health Promotion			
		U079 - Bureau of Vital Statistics			
ADN 1650633 BGE70-260000919 and BGR71-260000462		U082 - Public Health Laboratories			
	U009 - Departmental Support Services	U093 - Commissioner's Office		\$ 500,000.00	
		U097 - Information Technology Services			
	U006 - Public Assistance	U097 - Information Technology Services	(280,000.00)		
		U060 - Child Care Benefits	(580,000.00)		
ADN 1650638 BGE70-260000728 and BGR71-260000375		U116 - Senior Benefits Payment Program			
		U093 - Commissioner's Office	860,000.00		
	U007 - Public Health	U078 - Epidemiology	(400,000.00)		
	U009 - Departmental Support Services	U095 - Administrative Support Services	400,000.00		
		U073 - Nursing			
ADN 1650633 BGE70-260000919 and BGR71-260000462	U007 - Public Health	U074 - Women, Children, and Family Health	(2,100,000.00)		
		U075 - Public Health Administrative Services			
		U076 - Emergency Programs			
	U006 - Public Assistance	U058 - Alaska Temporary Assistance Program	2,100,000.00		
		U018 - Behavioral Health Treatment and Recovery Grants			
ADN 1650638 BGE70-260001015 and BGR71-260000511	U002 - Behavioral Health	U019 - Alcohol Safety Action Program			
		U021 - Behavioral Health Administration	(527,440.74)		
		U022 - Behavioral Health Prevention and Early Intervention Grants			
		U023 - Residential Child Care			
		U031 - Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse			
ADN 1650638 BGE70-260001015 and BGR71-260000511	U004 - Health Care Services	U115 - Suicide Prevention Council			
		U042 - Health Facilities Licensing and Certification			
		U043 - Residential Licensing	(802,760.20)		
		U044 - Medical Assistance Administration			
	U008 - Senior and Disabilities Services	U084 - Senior and Disabilities Services Administration	(111,078.05)		
ADN 1650638 BGE70-260001015 and BGR71-260000511		U090 - Governor's Council on Disabilities and Special Education			
		U091 - Public Affairs			
	U009 - Departmental Support Services	U093 - Commissioner's Office	(52,323.43)		
		U095 - Administrative Support Services			
	U006 - Public Assistance	U097 - Information Technology Services	1,493,602.42		
TOTAL Transfers					
			() From	(4,091,110.58)	
			To	4,091,110.58	
TOTAL					
					(10,000,000.00)
					10,000,000.00

**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Various	Reduce Uncollectible Designated General Fund Sources to Align with Anticipated Revenue	Total: (\$5,474.5) (\$1,253.9) Tob ED/CES (DGF) (\$800.0) A/D T&P Fd (DGF) (\$1,596.9) RcdvsmFund (DGF) (\$1,823.7) MET Fund (DGF) Dec	Please describe the Department's actions to wind down, phase out, or restructure the grants and programs that these funds supported, such as drug prevention programs in schools. What funding remains in place to provide support, and how are those funds directed? Agency Response Tob ED/CES: The Division of Public Health, since AS 44.29.020(12) requires the department to administer a comprehensive tobacco prevention and control program, reduced funding for the production and placement of health communications messages and contracts for training and technical assistance for program grantees. The division leveraged recently awarded federal funds to help offset reductions across the remaining program components. Funding for the program currently comes from the TUECF fund and federal grants and is used to support the required program components of: community programs; youth prevention programming; tobacco use treatment; health education campaigns; and tobacco surveys/evaluation. The Division of Behavioral Health allocated available funding to cover statutorily required tobacco enforcement (32 USC 300x-26). General funds were reallocated from treatment and recovery, and prevention and early intervention programs to cover necessary operational costs. MET: The Division of Public Health, following the FY23 legislative intent language stating that the department prioritize after-school programming when allocating from the MET fund, maintained the Positive Youth Development Afterschool Program at existing levels and reduced funds for health communication and grantee technical assistance. MET funding currently supports after-school programs at similar funding levels to prior years, with health communications and grantee technical assistance funded at approximately 10% of the originally budgeted amount. The Division of Behavioral Health braided the funding into existing grant programs with a focus on youth after school programs. The division reduced the continuation comprehensive behavioral health treatment and recovery outpatient grants for youth and crisis by 5% (\$1,097.7) and adult services by 20% (477.8) from FY25 amounts. A/D T&P: The Division of Behavioral Health reduced the continuation of the Comprehensive Behavioral Health Prevention and Early Intervention grants by 15% (573.0) from FY25 amounts. RRF: The Division of Behavioral Health reduced the continuation of the Residential Withdrawal Management grant program for adult services by 25% (1,787.9) from FY25 amounts.
2	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Add Federal Receipt Authority for Multiple New Mental and Behavioral Health Services Programs	\$3,100.0 Fed Rcpts (Fed) Suppl	The award period for Promoting the Integration of Primary Health Care in Alaska grants for mental health and substance use services in primary care settings came to a close in September 2025, and grants for qualified health care facilities to improve their health record management system through the Community Project Funding from the Health Resources and Services Administration closed at the end of July 2025. Please provide a brief overview of the grantee entities and associated progress. For the Certified Community Behavioral Health Clinic (CCBHC) Planning grants which run through the end of December 2025, please provide a brief update based on available information.

**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
<p>Agency Response: Promoting Primary Health Care The overall project period for Promoting the Integration of Primary Care in Alaska grant is anticipated to continue through September 29, 2029. The Division of Behavioral Health partnered with three primary care sites in Anchorage, Homer, and Bethel to implement the Collaborative Care Model (CoCM). To date, efforts have focused on program development, including hiring behavioral health staff, establishing psychiatric consultation, implementing universal behavioral health screening, and deploying patient registries to support measurement-based care. In the first quarter of FY26, 340 patients were screened across the three sites, and 30 patients engaged in behavioral health services at two sites.</p> <p>Certified Community Behavioral Health Clinic (CCBHC) Planning grants The division completed extensive stakeholder engagement to develop Alaska's Certified Community Behavioral Health Clinics (CCBHC) Certification Criteria and is partnering with two prospective CCBHCs to meet program requirements and complete cost reporting to support Alaska's application to participate in a federal CCBHC Demonstration, anticipated to start July 1, 2026. Concurrently, the division is developing the application process, systems, and data infrastructure needed to support implementation. A No-Cost Extension has been submitted to continue activities for an additional year. Approval is anticipated by the end of December.</p>				
3	Behavioral Health / Behavioral Health Administration	MH Trust: Crisis Call Center (FY26-FY27)	\$750.0 MHTAAR (Other) Inc	The legislature appropriated the Mental Health Trust Authority Authorized Receipts associated with this project, but did not approve the equal amount of General Fund - Mental Health funds as requested by the Governor. Please provide an update on the project's viability with half the funding.
<p>Agency Response: The Crisis Call Center is a priority project. To accommodate the funding that was not approved in the budget the Division of Behavioral Health reduced general funds allocated to other projects including behavioral health educational enhancing services in schools, development and improvement of training, and reduced the Rural Human Service System grant program by 15%. With the shift in funding to maintain the contract, crisis call line services were maintained. The contractor hired a tribal liaison along with two additional staff to provide 24/7 text/chat services. The contractor will launch a robust web-based dashboard to improve transparency and performance monitoring.</p>				
4	Behavioral Health / Various	Add Federal Receipt Authority for New and Prior Year Grants for New and Existing Behavioral Health Programs	\$6,656.0 Fed Rcpts (Fed) Inc	<p>Additional federal authority authorized the Division to fully expend from new and prior year federal grants which support the Community Mental Health Initiative, the Alaska State Opioid Response, Alaska's 988 Crisis Coordination Project, and a new federal initiative to promote the continuity of care for incarcerated persons following their release. This follows a \$3,000.0 increment in federal receipt authority in FY25, which the Division had previously stated it expected to fully expend. Has the Division been able to effectively execute this significant increase in funds?</p> <p>Does the Division anticipate that federal monies for these purposes will continue to increase in future years?</p>
<p>Agency Response: The Division of Behavioral Health successfully expended the majority of federal funds received and carried forward from prior fiscal years. The division continues to monitor and pursue federal funding opportunities as they become available. At this time, no additional federal spending authority is anticipated.</p>				
5	Health Care Services / Health Facilities Licensing and Certification	Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections	Total: \$481.2 \$147.5 Fed Rcpts (Fed) \$333.7 GF/Match (UGF) Inc	<p>Additional funds were requested due to new matching fund requirements imposed by the federal government for certain types of facility inspections following federal guidance that certain facility types must be charged to Title 19 Medicaid and that these inspections were no longer eligible for 100% federal funding. The legislature authorized approximately half of the requested amount for both fund sources.</p> <p>Does the Division have sufficient resources to manage this new expense?</p>

**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
Agency Response <p>With approximately half of the requested authority available, the Division of Health Care Services will have to mitigate the gap through prioritization of work, schedule management, and efficiency improvements, including targeted travel, combining site visits where feasible, and focusing staff time on the highest-risk and federally time-sensitive inspections.</p> <p>While the Division expects to maintain required inspection activity, the reduced funding level increases the risk of operational impacts during periods of elevated workload or vacancies, such as delayed scheduling of some lower-priority or non-time-critical work, reduced capacity for unplanned complaint-driven activity, or increased reliance on triage to meet federally-mandated inspections of healthcare facilities.</p>				
6	Health Care Services / Medical Assistance Administration	Increase General Funds to Maintain Current Medicaid Administrative Operations	\$424.5 GF/Match (UGF) Inc	<p>The Department previously stated that this allocation had previously managed rising expenses in other line items with unspent personal services from a high vacancy rate in the allocation and Division as a whole, but that improved recruitment and retention necessitated an increment in order to maintain operations. The legislature approved half the requested increase in funding.</p> <p>Has the Division experienced negative consequences as a result of the partial increment?</p>
Agency Response <p>The Division of Health Care Services has remained within the current authority with the implementation of cost saving strategies including the reclassing down of a vacant position by two ranges, maintaining position vacancies, and leveraging enhanced federal funding for time worked on projects that meet Centers for Medicare and Medicaid Services requirements whenever appropriate. These measures must be balanced with the risk of losing valued staff to burnout from excessive workloads.</p>				
7	Public Assistance / Child Care Benefits	Increase Federal Authority for Child Care and Development Block Grant and a New Preschool Development Grant	\$15,200.0 Fed Rcpts (Fed) Inc	<p>While \$1,200.0 of the total increment was an increase to the Child Care and Development Block Grant, the remainder was an for an expansion of scope for the Preschool Development Grant, intended to increase collaboration and enhance childcare access and quality in Alaska through new community-based initiatives that could be completed by the end of 2025.</p> <p>Please provide a brief overview of the Department's role in granting out these funds and provide examples of the initiatives underway with various grantees.</p>
Agency Response <p>The department implemented funds from the Preschool Development Grant by administering community level grants focused on: 1) improving access and increasing quality to early childhood services, 2) training for families, 3) professional development and financial incentives for the workforce, 4) funding to support increased access to child care and Head Start, social/emotional initiatives, and 5) public communication about child care.</p>				
8	Public Assistance / Child Care Benefits	Add Funding to Support Child Care Grant Program for Place-based and Homebased Child Care Centers	\$5,867.1 Gen Fund (UGF) Inc	<p>In FY24 and FY25 the legislature provided one-time funding of \$7,500.0 UGF in support of increased child care grants for both home- and place-based child care facilities with the goal of stabilizing the workforce and improving access for parents and children. The legislature chose to increase the amount to \$7,725.0 and make it an increment to the base in FY26 but the Governor vetoed \$1,857.9 of the appropriation, setting the base increment below historical funding levels.</p> <p>Please provide information about how prior-year recipients have been impacted by the reduced funding in FY26.</p>
Agency Response <p>In FY2024 and FY2025, the one-time grant funding provided critical operating support to prior-year child care recipients, with the majority reporting that funds helped them remain open, avoid layoffs, stabilize enrollment, and serve underserved populations. In January 2025, 100% of \$7.5 million in direct operating support was distributed to child care providers, helping stabilize operations and limit cost pressures on families. Among funded providers, 89% reported the support allowed them to remain open, with 59% strongly agreeing it stabilized their organization and 37% strongly agreeing it helped them avoid closure. Twenty-eight % strongly agreed the funding helped prevent staff layoffs or furloughs, and 47% strongly agreed it enabled them to maintain or increase enrollment. Fifty-one % expanded capacity by hiring staff (56%), improving facilities (50%), or purchasing equipment (38%). Thirty-five % increased services for underserved children, 31% implemented strategies to reduce waitlists, 44% invested in future needs, and 30% reduced costs for families. The reduced base funding level in FY2026 has resulted in lower monthly grant amounts for providers.</p>				

**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
9	Public Assistance / Public Assistance Administration	Funding for New Investment Projects for SNAP (FY25-FY26) Supplemental	\$5,954.3 Gen Fund (UGF) MultiYr	Please describe the project(s) that this funding is supporting, and how this funding complements existing funding in the capital budget for technological improvements related to SNAP.
Agency Response This funding is supporting a coordinated set of staff-facing, client-facing, and quality assurance improvements that strengthen Alaska's administration of the Supplemental Nutrition Assistance Program by improving accuracy, efficiency, and oversight. Investments include modern eligibility worker tools with real-time policy guidance, enhanced client self-service and plain-language notices, and a modern quality assurance platform to identify error trends and target training. Together, these efforts extend existing capital investments in core eligibility systems into day-to-day operations and decision-making, ensuring the technology is fully leveraged. The work positions Alaska to reduce error rates to avoid federal penalties in FFY2028.				
10	Public Assistance / Public Assistance Field Services	Add Funding and Authority to Maintain the Recently Developed Virtual Contact Center	N/A	The Governor requested a new appropriation of \$8,200.0 (split between federal receipt authority and to support the cost of a Virtual Contact Center (VCC) that serves applicants for public assistance programs like Medicaid and SNAP, and is staffed by contracted employees through the Public Consulting Group (PCG). The legislature denied this request. Please provide an update on the Department's status with the VCC, its contract with PCG, and how the Department is funding these activities in FY26.
Agency Response This contract is critical for supporting applicants for programs such as Medicaid and SNAP. The VCC handles over 28,000 calls monthly and provides 130 contracted staff who review importated application data, receive telephonic applications, and resolve returned mail. Without the VCC the department faced significant risk of non-compliance with 42 CFR § 435.916 requiring timely redeterminations of Medicaid eligibility, 7 CFR § 273.2(g) requiring prompt application processing for SNAP, and federal expectations for quality control, notice issuance, and client communication. The Department of Health amended an existing contract with Public Consulting Group (PCG) to add one year to operate the Virtual Contact Center (VCC) through July 2026. While the FY26 funding request was not approved, the department has sustained VCC operations using existing authorized funding from the Division of Public Health, Division of Senior and Disabilities Services, and Medicaid Services.				
11	Public Assistance / Public Assistance Field Services	Add 15 Full-Time Eligibility Technicians to Maintain Capacity and Prevent Backlog	Total: \$1,629.8 \$814.9 Fed Rcpts (Fed) \$814.9 GF/Match (UGF) 15 PFT Positions Inc	Have all 15 positions been established and recruited for? If a position has been filled, please provide a date of hire. If a position was filled by an individual formerly in a temporary Eligibility Technician position, please indicate that. Given that the positions were recently authorized, please include information about the impact of these positions if available.
Agency Response The lead Eligibility Technician 4 (ET4) position has a hire pending, with the position reassigned to Fairbanks. All remaining positions were finalized through the Office of Personnel Development at the end of October and are currently in recruitment. The onboarding strategy prioritizes the ET4 to support early team development, with the goal of filling all remaining positions by the end of January, subject to applicant availability. The department anticipates a balanced mix of experienced staff and new entrants. All new hires will complete required training within three months of their start date.				

**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
12	Public Health / Emergency Programs	Adjust Fund Source of SHARP-1 Revenue Due to Contractual Nature of Receipts	N/A	<p>The Governor request for \$1,650.0 of General Fund - Program Receipt (GF/PR) authority so the Division could expand capacity in the original Strengthening Healthcare Access Recruitment Program, known as SHARP-1, was denied. To note, SHARP-1 is supported with 50 percent with federal funds, 34 percent by health provider employers (the source of the GF/PR) and the remainder from the Alaska Mental Health Trust Authority.</p> <p>Has the denial of the authority to access additional matching funds impacted the recruitment of qualified health professionals to Alaska under the SHARP-1 program?</p> <p>The legislature also denied the fund change, which would have classified the employer contribution as Statutory Designated Program Receipts (SDPR) rather than GF/PR, which would have prevented unspent GF/PR from being swept into the general fund each fiscal year. Was any GF/PR for the SHARP-1 program swept at the end of FY25?</p>
Agency Response The denial of authority did not impact recruitment under the SHARP-1 program because the Health Resources and Services Administration federal grant award was delayed by nine months to a predicted July 1, 2026 start date. The ongoing limitations of authority limit the program's ability to expend GF/PR timely before end of FY. The requested fund change for employer contributions as Statutory Designated Program Receipts (SDPR) rather than GF/PR is critical for program management. Employer contribution payments are billed and received quarterly. The final fiscal year quarterly billing has caused historical issues with fiscal year close-out, resulted in GF/PR imbalances, and delayed SHARP-1 participant payments. A fund change to SDPR would ensure no negative impacts to both employers and SHARP-1 participants as well as avoid any incidents of GF/PR from being swept.				
13	Senior and Disabilities Services / Senior and Disabilities Community Based Grants	Increase Funding to Support and Stabilize Senior Centers	\$2,500.0 Gen Fund (UGF) Inc	<p>The legislature increased funding for grants to community-based organizations, active around the state, that provide services for elder Alaskans who require additional support in order to maintain independence.</p> <p>Was the Division able to increase the number of grantee organizations with this new funding, offer larger grants to existing grantees, or a mix?</p>
Agency Response The Division of Senior and Disabilities Services used most of the increased legislative funding to offer larger grant awards to existing community-based organizations serving older Alaskans, strengthening service capacity and sustainability. A portion of the funding will also be used to expand the Aging and Disability Resource Center (ADRC) network by soliciting for a new ADRC to serve an unserved region of the state.				
14	Senior Benefits Payment Program / Senior Benefits Payment Program	Second Year of Workers' Comp.; Extnd Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268))	N/A	<p>The legislature denied the \$470.8 (UGF) Increment for the second year of a Fiscal Note for legislation that reauthorized the Senior Benefits Payment Program; the funding was for a projected 2% increase in participants, based on historical trends.</p> <p>Though FY26 is only about halfway through, is the Division projecting that it will be on track for 2% growth in participation? How does the Division anticipate responding to increased participation with flat funding?</p>
Agency Response The division anticipates staying within the approved budget.				
15	Medicaid Services / Medicaid Services	Add Funding to Support Clinic Behavioral Health Services (FY26-FY27)	\$10,000.0 Gen Fund (UGF) Inc	<p>This Temporary Increment is aimed at increasing rates paid to providers of clinical behavioral health services that are covered by Medicaid but separate from those covered under an 1115 Waiver. Prior to appropriation, the Department noted in committee that this funding was outside of the rate-setting process and additional consultation with federal partners would be necessary.</p> <p>Please provide a brief overview on the Department's effort to deploy this funding appropriately. If the Department has comments on the response from federal partners or from local providers about this, please include them here.</p>

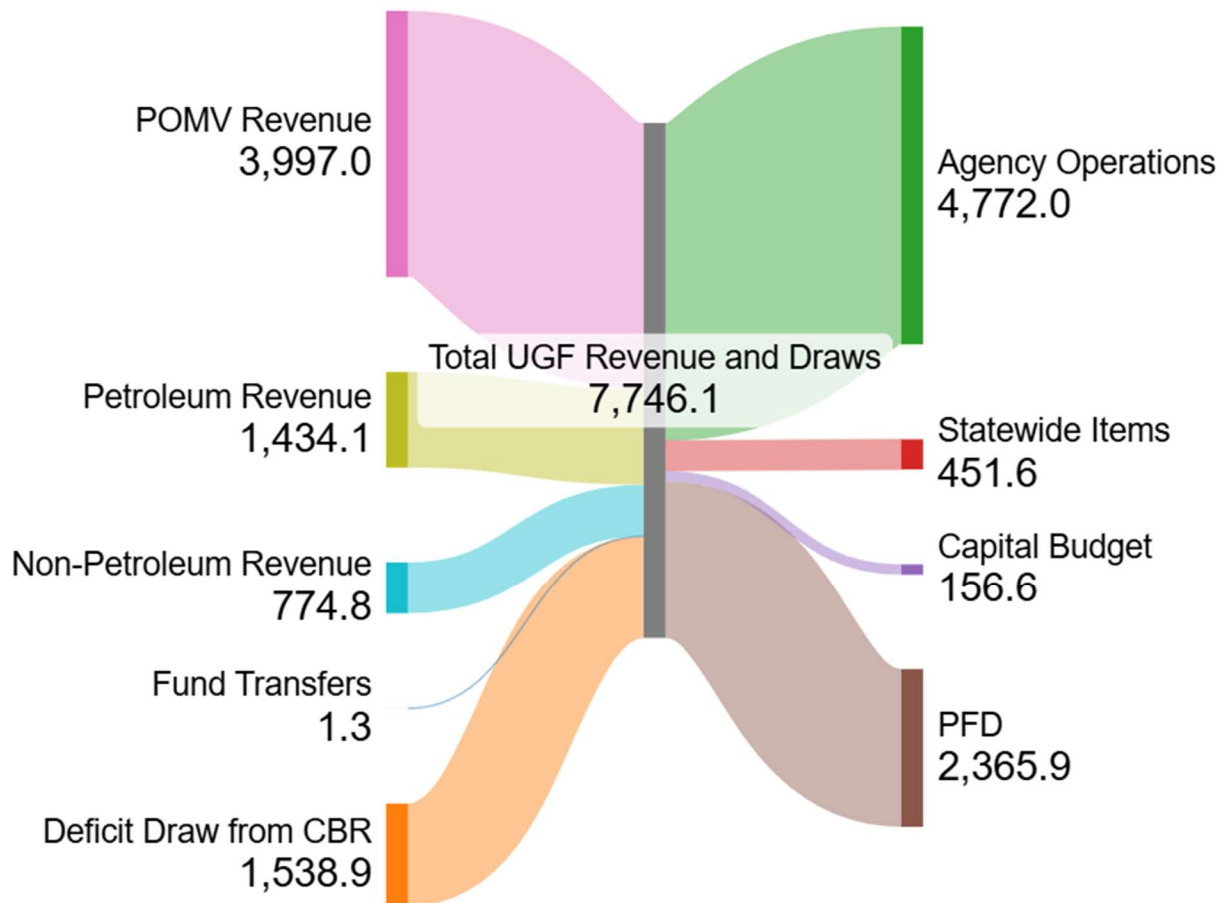
**Department of Health
FY26 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
	<p>Agency Response</p> <p>Rate changes involve a regulatory package and CMS approval which can take months. Since regulations are not complete and CMS approval has not been provided, the department will restrict its FY2026 budget in the amount of \$10M, which will reduce the budget and may increase the Medicaid deficit for FY2026, depending on analysis of activities that have occurred since the department's 12/15 projection (weekly check writes, tribal reclaiming, other factors).</p> <p>Behavioral Health providers will benefit from an inflationary rate adjustment in FY2026.</p>			

Placeholder
for
FY25 Audit Reports

(available after LB&A hearing on Feb 5)

UGF Revenue and Budget: FY27 Governor's Request
(\$ Millions)



UGF Short Fiscal Summary - FY26/FY27 Budget

(\$ Millions) (Unrestricted General Funds)		FY26 Budget	FY27 Governor	Change, FY26 to FY27	
1	Revenue	5,981.9	6,205.9	224.0	3.7%
2	UGF Revenue (DOR Fall 2025 Forecast)	2,148.2	2,218.6	70.4	3.3%
3	POMV Draw	3,798.9	3,996.9	198.0	5.2%
4	Misc/Adjust	34.8	(9.6)	(44.4)	
5	Appropriations	6,144.1	7,746.1	1,601.9	26.1%
6	Operating Budget	5,229.6	5,223.6	(6.0)	-0.1%
7	Agency Operations	4,771.1	4,772.0	0.9	0.0%
8	Statewide Items	418.5	451.6	33.1	7.9%
9	Supplemental Appropriations	40.0	-	(40.0)	
10	Capital Budget	229.2	156.6	(72.6)	-31.7%
11	Current Year Appropriations	159.1	156.6	(2.5)	-1.6%
12	Supplemental Appropriations	70.2	-	(70.2)	
13	Permanent Fund	685.3	2,365.9	1,680.6	245.2%
14	Permanent Fund Dividends	685.3	2,365.9	1,680.6	245.2%
15	Pre-Transfer Surplus/(Deficit)	(162.2)	(1,540.2)		
16	Fund Transfers	(0.9)	(1.3)		
17	Supplemental Fund Transfers	-	-		
18	Post-Transfer Surplus/(Deficit)*	(161.3)	(1,538.9)		

Reserve Balances (EOY)		
	FY26	FY27
SBR	-	-
CBR	3,162.1	1,738.0
ERA	11,991.3	13,160.9

**The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.*

January 12, 2026

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

	FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	5,981.9	1,168.9	1,147.1	7,098.3	15,396.2	6,205.9	1,123.3	1,037.2	5,953.2	14,319.5	224.0	3.7%
Unrestricted General Fund Revenue (Fall 2025 Forecast) (1)	2,148.2	-	-	-	2,148.2	2,218.6	-	-	-	2,218.6	70.4	3.3%
POMV Payout from ERA	3,798.9	-	-	-	3,798.9	3,996.9	-	-	-	3,996.9	198.0	5.2%
Adjustments, Carryforward, Repeals, and Reappropriations (2)	34.8	65.3	33.2	125.6	258.9	-	-	-	-	-	(34.8)	-100.0%
NPR-A Revenue Adjustment (3)	-	-	-	-	-	(9.6)	-	(3.3)	12.9	-	-	-
Restricted Revenue (4)	-	1,103.6	1,113.9	6,972.7	9,190.2	-	1,123.3	1,040.5	5,940.3	8,104.0	-	-
APPROPRIATIONS												
TOTAL OPERATING APPROPRIATIONS	5,229.6	978.5	952.8	4,713.3	11,874.1	5,223.6	926.5	938.5	4,254.2	11,342.7	(6.0)	-0.1%
Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Current Fiscal Year Appropriations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
Agency Operations (Non-Formula)	2,474.7	774.5	824.2	1,435.1	5,508.6	2,511.9	781.7	804.0	1,324.2	5,421.8	37.2	1.5%
K-12 Foundation and Pupil Transportation (Formula)	1,334.0	-	35.5	20.8	1,390.3	1,306.8	-	38.0	20.8	1,365.5	(27.2)	-2.0%
Medicaid Services (Formula)	756.9	0.4	15.5	2,728.6	3,501.4	746.6	0.4	15.5	2,691.2	3,453.7	(10.2)	-1.4%
Other Formula Programs	205.6	71.4	-	124.7	401.7	206.7	69.6	-	124.3	400.6	1.1	0.5%
Revised Programs Legislatively Approved (RPLs)	-	-	-	200.0	200.0	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	1,070.1	-	1,070.1	-	-	1,114.3	-	1,114.3	-	-
Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
Current Fiscal Year Appropriations	418.5	132.1	77.5	204.1	832.2	451.6	74.7	81.1	93.6	701.0	33.1	7.9%
Debt Service	110.5	11.0	38.0	2.7	162.2	118.6	9.5	37.0	2.3	167.4	8.1	7.3%
Fund Capitalizations	79.8	38.5	3.4	82.4	204.1	99.1	34.1	5.5	91.3	230.0	19.3	24.2%
Community Assistance	-	13.3	-	-	13.3	-	14.0	-	-	14.0	-	-
REAA School Fund	17.2	-	-	-	17.2	19.6	-	-	-	19.6	2.4	14.2%
Disaster Relief Fund	13.0	-	-	9.0	22.0	24.0	-	-	9.0	33.0	11.0	84.0%
Fire Suppression Fund	47.5	-	3.0	20.5	71.0	47.5	-	5.0	20.5	73.0	-	0.0%
Other Fund Capitalization	2.1	25.1	0.4	52.9	80.6	8.0	20.1	0.5	61.8	90.4	5.9	283.4%
State Payments to Retirement Systems	220.0	-	-	-	220.0	233.9	-	-	-	233.9	14.0	6.3%
Shared Taxes	-	29.1	36.1	-	65.2	-	31.1	38.6	-	69.7	-	-
Alaska Comprehensive Insurance Program	-	53.5	-	118.9	172.4	-	-	-	-	-	-	-
Other Statewide Items	8.2	-	-	-	8.2	-	-	-	-	-	(8.2)	-
Duplicated Authorization (non-additive) (5)	-	-	5.9	-	5.9	-	-	10.1	-	10.1	-	-
Supplemental Appropriations (Statewide Items)	40.0	-	-	-	40.0	-	-	-	-	-	-	-
Supplemental Appropriations	40.0	-	-	-	40.0	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
Current Fiscal Year Appropriations	159.1	60.9	193.4	2,385.0	2,798.4	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Project Appropriations	159.1	60.9	193.4	2,381.4	2,794.8	156.6	60.2	101.7	1,673.2	1,991.7	(2.5)	-1.6%
Revised Programs Legislatively Approved (RPLs)	-	-	-	3.6	3.6	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (5)	-	-	81.1	-	81.1	-	-	82.9	-	82.9	-	-
Supplemental Appropriations (Capital)	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Capital Projects	70.2	-	0.7	-	70.8	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (6)	229.2	60.9	275.2	2,385.0	2,950.3	156.6	60.2	184.6	1,673.2	2,074.6	-	-
Pre-Permanent Fund Authorization (unduplicated)	5,458.8	1,039.4	1,146.8	7,098.3	14,743.4	5,380.2	986.7	1,040.2	5,927.4	13,334.5	(78.7)	-1.4%
Revenue less operating and capital appropriations	523.1	-	-	-	-	825.7	-	-	-	-	-	-
Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245%
Permanent Fund Dividends	685.3	-	-	-	685.3	2,365.9	-	-	-	2,365.9	1,680.6	245.2%
Non-Mandatory Royalty Deposit to Principal (3)	-	79.5	-	-	79.5	-	108.6	-	3.2	111.8	-	-
Transfer to Principal from Earnings Reserve Account	-	-	-	-	-	1,491.0	-	-	-	1,491.0	1,491.0	-
Transfer from Earnings Reserve Account to Principal	-	-	-	-	-	(1,491.0)	-	-	-	(1,491.0)	(1,491.0)	-
Pre-Transfers Authorization (unduplicated)	6,144.1	1,118.9	1,146.8	7,098.3	15,508.2	7,746.1	1,095.3	1,040.2	5,930.6	15,812.2	1,601.9	26.1%
Pre-Transfer Surplus/(Deficit) (7)	(162.2)	Revenue =	97.4%	of Appropriations	-	(1,540.2)	Revenue =	80.1%	of Appropriations	-	-	-

State of Alaska Detailed Fiscal Summary - FY26 and FY27 (Part 1)

(\$ millions)

		FY26 Management Plan plus Governor's Supplementals					FY27 Governor					Change in UGF	
		Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
49	Fund Transfers (8)	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
50	Current Fiscal Year Transfers	(0.9)	34.1	0.2	-	33.4	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%
51	Renewable Energy Fund	-	6.3	-	-	6.3	-	-	-	-	-	-	-
52	Alaska Capital Income Fund	-	26.5	-	-	26.5	-	26.3	-	-	26.3	-	-
53	Railbelt Energy Fund	-	-	-	-	-	(1.3)	-	-	-	(1.3)	-	-
54	Other Fund Transfers (3)	(0.9)	1.3	0.2	-	0.6	-	1.6	0.2	9.7	11.6	0.9	-
55	Supplemental Appropriations (Fund Transfers)	-	15.9	-	-	15.9	-	-	-	-	-	-	-
56	Oil & Hazardous Substance Fund	-	15.9	-	-	15.9	-	-	-	-	-	-	-
57	Constitutional Budget Reserve (CBR) (9)	(129.6)	-	-	-	(129.6)	-	-	-	-	-	129.6	-
58	Higher Education Investment Fund (9)	129.6	-	-	-	129.6	-	-	-	-	-	(129.6)	-
59	Post-Transfers Authorization (unduplicated)	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
60	Post-Transfer Surplus/(Deficit) (10)	(161.3)	Revenue =	97.4%	of Appropriations		(1,538.9)	Revenue =	80.1%	of Appropriations			
61	FISCAL YEAR SUMMARY	6,143.2	1,168.9	1,147.1	7,098.3	15,557.5	7,744.8	1,123.3	1,040.5	5,940.3	15,848.8	1,601.6	26.1%
62	Agency Operations	4,771.1	846.4	875.3	4,509.2	11,002.0	4,772.0	851.8	857.4	4,160.5	10,641.7	0.9	0.0%
63	Statewide Items	458.5	132.1	77.5	204.1	872.2	451.6	74.7	81.1	93.6	701.0	(6.9)	-1.5%
64	Permanent Fund Appropriations	685.3	79.5	-	-	764.8	2,365.9	108.6	-	3.2	2,477.7	1,680.6	245.2%
65	Total Operating	5,914.9	1,058.0	952.8	4,713.3	12,638.9	7,589.5	1,035.1	938.5	4,257.4	13,820.5	1,674.6	28.3%
66	Capital	229.2	60.9	194.1	2,385.0	2,869.2	156.6	60.2	101.7	1,673.2	1,991.7	(72.6)	-31.7%
67	Transfers	(0.9)	50.0	0.2	-	49.3	(1.3)	27.9	0.2	9.7	36.6	(0.4)	38.8%

Notes:

January 12, 2026

- (1) The Department of Revenue's (DOR) Fall 2025 Revenue Sources Book (RSB) forecasts 524,800 barrels per day total Alaska production at \$62 per barrel in FY27.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multi-year appropriations. Repeals increase revenue by reducing prior year authorization. Reappropriations to operating budget funds are counted as UGF revenue.
- (3) Federal royalties from the National Petroleum Reserve-Alaska (NPR-A) shared with the State have historically been considered federal revenue. The Fall 2025 RSB reclassifies this revenue for FY27 as \$9.6 million UGF, \$3.2 Permanent Fund deposits, and \$0.1 to the Public School Trust Fund deposits. Legislative Finance maintains the classification of NPR-A revenues as federal.
- (4) Restricted revenue equals spending for each category. Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose. Other funds have stricter restrictions on usage, and federal funds originate from the federal government and can be used only for a particular purpose.
- (5) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds will be reflected in future operating budgets.
- (6) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (7) The "Pre-transfer Surplus/(Deficit)" indicates if projected state revenue is sufficient to pay for the budget before using money from savings or non-recurring revenue sources. If projected state revenue is projected to be insufficient indefinitely, it is often referred to as a "structural deficit."
- (8) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate. For example, the appropriation to transfer court filing fees from the general fund to the civil legal services fund.
- (9) The post-transfer deficit for FY25, estimated to be \$129.6 million, is drawn from the Higher Education Investment Fund (HEIF). A \$129.6 million initial deficit draw was made from the HEIF in September 2025, but the draw amount will not be finalized until the FY25 Annual Comprehensive Financial Report is released. The Governor's FY27 budget proposes transferring a sum certain of \$129.6 million from the Constitutional Budget Reserve (CBR) to the HEIF.
- (10) The Governor's proposal draws the FY26 deficit, estimated to be \$161.3 million, but not to exceed \$250.0 million, from the CBR. The Governor's proposal draws the FY27 deficit, estimated to be \$1,538.9 million, from the CBR.

Projected Fund Balances - FY26 and FY27 (Part 2)

(\$ millions)

		FY26				FY27			
		BoY Balance	In	Out/ (Deposit)	EoY Balance	BoY Balance	In	Out/ (Deposit)	EoY Balance
Total Budget Reserves and Designated Funds		4,697.9	384.6	445.7	4,636.8	4,636.8	256.1	1,683.3	3,209.6
Undesignated Reserves		3,337.9	116.3	292.2	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Constitutional Budget Reserve Fund	3,336.6	116.3	290.9	3,162.1	3,162.1	114.9	1,538.9	1,738.0
	Statutory Budget Reserve Fund	-	-	-	-	-	-	-	-
	Alaska Housing Capital Corporation Fund	1.3	-	1.3	-	-	-	-	-
Select Designated Funds		1,360.0	268.2	153.5	1,474.8	1,474.8	141.2	144.5	1,471.5
	Alaska Capital Income Fund	(5.7)	25.9	20.0	0.2	0.2	26.3	26.3	0.2
	Alaska Higher Education Investment Fund	305.6	153.8	40.0	419.3	419.3	26.7	36.7	409.3
	Community Assistance Fund	70.0	13.3	23.3	60.0	60.0	14.0	20.0	54.0
	Power Cost Equalization Endowment	990.1	75.2	70.2	995.2	995.2	74.2	61.5	1,008.0
Unrestricted General Fund Appropriations		6,144.1				7,746.1			
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)		51%				22%			
Pre-Transfer Deficit		(162.2)				(1,540.2)			
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)		19.5				1.1			
Permanent Fund *									
Permanent Fund Principal - Realized (no appropriations allowed)		58,854.5	391.2	0.0	59,245.7	59,245.7	428.5	0.0	59,674.2
Permanent Fund Earnings Reserve Account - Realized		10,231.2	5,585.5	3,825.4	11,991.3	11,991.3	5,192.5	4,022.9	13,160.9
Permanent Fund -- Unrealized Gain (Loss)		16,013.8	2,239.0	0.0	18,252.8	18,252.8	965.0	0.0	19,217.8
TOTAL PERMANENT FUND		85,099.6	8,215.7	3,825.4	89,489.9	89,489.9	6,586.0	4,022.9	92,053.0

*Alaska Permanent Fund Corporation (APFC) history and projections as of November 30, 2025. Includes LFD adjustments.

January 12, 2026