

**2023 Legislature - Operating Budget**  
**Transaction Compare - Enacted Structure**  
**Between 23MgtPIn and 24Enacted**

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: DOH</b>
---------------------------------------------------------------------------

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health</b>													
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Increased Statutory Distribution of Restorative Justice Account Funding	24Enacted	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other) 416.4													
Reverse MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	24Enacted	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF) -900.0													
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	24Enacted	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF) 667.0													
MH Trust: Crisis Now Continuum of Care Grants (FY24-FY26)	24Enacted	IncT	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1037 GF/MH (UGF) 333.0													
MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	24Enacted	Veto	-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1037 GF/MH (UGF) -333.0													
<b>* Allocation Difference *</b>			183.4	0.0	0.0	0.0	0.0	0.0	183.4	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0													
1004 Gen Fund (UGF) 13.4													
1007 I/A Rcpts (Other) 30.0													
1037 GF/MH (UGF) 11.6													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1													
1004 Gen Fund (UGF) 1.2													
1007 I/A Rcpts (Other) 2.6													
1037 GF/MH (UGF) 1.2													
<b>* Allocation Difference *</b>			61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Reverse Expand Master of Social Work Degree Program	24Enacted	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -200.0													
Reverse MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	24Enacted	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													
Reverse MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	24Enacted	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: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	24Enacted	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23) (continued)													
1092 MHTAAR (Other)			-89.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	24Enacted	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
MH Trust: Peer Support Certification (FY21- FY25)	24Enacted	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	24Enacted	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-130.0										
MH Trust: Peer Support Certification (FY21- FY25)	24Enacted	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	24Enacted	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 (FY22- FY25)	24Enacted	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										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	24Enacted	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-62.5										
MH Trust: Zero Suicide Initiative (FY22- FY25)	24Enacted	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			62.5										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	24Enacted	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-62.5										
MH Trust: Zero Suicide Initiative (FY22- FY25)	24Enacted	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 FY2023 GGU COLA & HI Increase	24Enacted	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-1.7										
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	24Enacted	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-0.2										
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment (continued)													
1002 Fed Rcpts (Fed)			93.8										
1003 GF/Match (UGF)			46.3										
Transfer Medicaid Program Specialist (06- 2329) to Commissioner's Office to Support the Medicaid State Plan Administrator	24Enacted	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Enacted	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			52.8										
1003 GF/Match (UGF)			19.1										
1007 I/A Rcpts (Other)			2.2										
1037 GF/MH (UGF)			89.5										
1092 MHTAAR (Other)			1.3										
1168 Tob ED/CES (DGF)			9.8										
1254 MET Fund (DGF)			0.2										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	16.6	16.6	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)			1.8										
1007 I/A Rcpts (Other)			0.2										
1037 GF/MH (UGF)			8.9										
1168 Tob ED/CES (DGF)			0.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	3.6	3.6	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)			0.2										
1037 GF/MH (UGF)			2.5										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	24Enacted	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										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21- FY25)	24Enacted	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	24Enacted	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-62.5										

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<b>Department of Health (continued)</b>													
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Grants from National Association of State Mental Health Program Directors (FY24-FY25)	24Enacted	IncT	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													
MH Trust: Peer Support Certification (FY24-FY25)	24Enacted	IncT	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													
<b>* Allocation Difference *</b>			813.8	275.8	0.0	546.1	-8.1	0.0	0.0	0.0	-1	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	24Enacted	MisAdj	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF) -900.0													
L Reverse ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)	24Enacted	OTI	-4,598.4	0.0	0.0	-1,634.6	0.0	0.0	-2,963.8	0.0	0	0	0
1265 COVID Fed (Fed) -4,598.4													
L ARPA Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)	24Enacted	OTI	-3,038.0	0.0	0.0	-1,444.4	0.0	0.0	-1,593.6	0.0	0	0	0
1265 COVID Fed (Fed) -3,038.0													
L ARPA Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	24Enacted	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF) 667.0													
Remove MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	24Enacted	Dec	-667.0	0.0	0.0	0.0	0.0	0.0	-667.0	0.0	0	0	0
1037 GF/MH (UGF) -667.0													
Restore Funding Erroneously Decrementd in Governor's Bill	24Enacted	MisAdj	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF) 900.0													
<b>* Allocation Difference *</b>			-7,636.4	0.0	0.0	-3,079.0	0.0	0.0	-4,557.4	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 5.8													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>													
FY2024 Salary and Health Insurance Increases (continued)													
1092 MHTAAR (Other) 7.1													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.6													
1092 MHTAAR (Other) 0.8													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.7													
1092 MHTAAR (Other) 0.6													
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	24Enacted	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -491.5													
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	24Enacted	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5													
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Enacted	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.4													
1092 MHTAAR (Other) -0.4													
<b>* Allocation Difference *</b>			15.6	38.4	0.0	-20.0	-2.8	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation	24Enacted	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													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.7													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.2													
<b>* Allocation Difference *</b>			-47.1	2.9	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,609.6	378.2	0.0	-2,602.9	-10.9	0.0	-4,374.0	0.0	-1	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.6													
1003 GF/Match (UGF) 1.6													
1005 GF/Prgm (DGF) 12.0													

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<b>Department of Health (continued)</b>													
<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification (continued)</b>													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
1003 GF/Match (UGF)			0.2										
1005 GF/Prgm (DGF)			1.1										
<b>* Allocation Difference *</b>			53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
FY2024 Salary and Health Insurance	24Enacted	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)			21.4										
1003 GF/Match (UGF)			7.9										
1004 Gen Fund (UGF)			2.7										
1005 GF/Prgm (DGF)			14.5										
1007 I/A Rcpts (Other)			3.4										
1037 GF/MH (UGF)			2.8										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 GF/Match (UGF)			0.7										
1004 Gen Fund (UGF)			0.2										
1005 GF/Prgm (DGF)			1.3										
1007 I/A Rcpts (Other)			0.3										
1037 GF/MH (UGF)			0.3										
<b>* Allocation Difference *</b>			57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
Reverse One-Time Costs from Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	24Enacted	FN0TI	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.3										
1003 GF/Match (UGF)			-1.2										
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Enacted	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrIn	142.1	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			95.2										
1003 GF/Match (UGF)			46.9										
FY2024 Salary and Health Insurance	24Enacted	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)			108.5										
1003 GF/Match (UGF)			71.6										
1004 Gen Fund (UGF)			0.2										

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<b>Department of Health (continued)</b>													
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
FY2024 Salary and Health Insurance Increases (continued)													
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			0.7										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.9										
1003 GF/Match (UGF)			7.3										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			0.1										
FY2024 AlaskaCare Health Insurance	24Enacted	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase - Exempt and Partially Exempt													
1002 Fed Rcpts (Fed)			2.8										
1003 GF/Match (UGF)			1.2										
1007 I/A Rcpts (Other)			0.2										
Increase Recoveries and Rebates with Additional Positions	24Enacted	Inc	774.2	758.9	0.0	0.0	15.3	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			387.1										
1003 GF/Match (UGF)			387.1										
<b>* Allocation Difference *</b>			1,131.2	984.4	0.0	142.1	4.7	0.0	0.0	0.0	6	0	0
<b>** Appropriation Difference **</b>			1,242.6	1,095.8	0.0	142.1	4.7	0.0	0.0	0.0	6	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
L Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23- FY24)	24Enacted	OTI	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed (Fed)			-55.9										
L ARPA Pandemic Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	24Enacted	Dec	-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 Sec 62(c), HB39 - Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	24Enacted	MultiYr	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										
<b>* Allocation Difference *</b>			-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Assistance (continued)</b>													
<b>Child Care Benefits</b>													
L Reverse ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	24Enacted	OTI	-28,303.6	0.0	0.0	-76.6	0.0	0.0	-28,227.0	0.0	0	0	0
1265 COVID Fed (Fed)			-28,303.6										
L ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	24Enacted	OTI	-24,953.0	0.0	0.0	0.0	0.0	0.0	-24,953.0	0.0	0	0	0
1265 COVID Fed (Fed)			-24,953.0										
L ARPA Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	24Enacted	OTI	-15,099.9	0.0	0.0	-10.0	0.0	0.0	-15,089.9	0.0	0	0	0
1265 COVID Fed (Fed)			-15,099.9										
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	24Enacted	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										
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			51.0										
1003 GF/Match (UGF)			16.0										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	6.3	6.3	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)			1.5										
L Sec 62(e), HB39 - Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	24Enacted	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)			25,000.0										
Preschool Developmental Grant Match (FY24-FY26)	24Enacted	IncT	2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,415.0										
New Home- and Place-Based Childcare Incentives	24Enacted	IncOTI	250.0	0.0	0.0	102.0	0.0	0.0	148.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Additional Funding to Support Child Care Block Grant Discretionary Funds for Wage Increases	24Enacted	IncOTI	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
Additional Funding to Support Child Care Block Grant Discretionary Funds for Wage Increases (continued)													
1004 Gen Fund (UGF)			15,000.0										
Remove Additional Funding to Support Child Care Block Grant Discretionary Funds for Wage Increases	24Enacted	Dec	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
Additional Funding to Support Child Care Block Grant Discretionary Funds for Wage Increases	24Enacted	IncOTI	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										
New Home and Place-Based Childcare Incentives	24Enacted	Veto	-250.0	0.0	0.0	-102.0	0.0	0.0	-148.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
<b>* Allocation Difference *</b>			-33,368.2	73.3	0.0	2,328.4	0.0	0.0	-35,769.9	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	24Enacted	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			-2,807.4										
L Sec 62(d), HB39 - Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	24Enacted	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			2,807.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
L Reverse ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)	24Enacted	OTI	-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
1265 COVID Fed (Fed)			-16,529.9										
L ARPA Low Income Home Energy Assistance Program Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-16,529.9	0.0	0.0	0.0	0.0	0.0	-16,529.9	0.0	0	0	0
<b>Public Assistance Administration</b>													
L Reverse ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	24Enacted	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-639.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Assistance (continued)</b>													
<b>Public Assistance Administration (continued)</b>													
L ARPA Supp. Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24) 1265 COVID Fed (Fed) -571.7	24Enacted	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prgm Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.5													
1003 GF/Match (UGF) 38.6													
1061 CIP Rcpts (Other) 2.0													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	8.6	8.6	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) 3.9													
1061 CIP Rcpts (Other) 0.2													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7													
1003 GF/Match (UGF) 0.5													
1061 CIP Rcpts (Other) 7.4													
<b>* Allocation Difference *</b>			-1,109.4	101.3	0.0	-571.7	-639.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Reverse 20 Positions to Support Application Processing (FY23-FY24)	24Enacted	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-18
1002 Fed Rcpts (Fed) -679.2													
1003 GF/Match (UGF) -652.7													
Add 20 Positions to Support Application Processing (FY23-FY24)	24Enacted	IncT	1,331.9	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	18
1002 Fed Rcpts (Fed) 679.2													
1003 GF/Match (UGF) 652.7													
Align Authority with Application Processing Support	24Enacted	LIT	0.0	-1,549.5	0.0	1,549.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrIn	483.9	0.0	0.0	483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 324.2													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
Transfer from Administrative Support													
Services for FY2023 Unallocated Rates													
Adjustment (continued)													
1003 GF/Match (UGF)	159.7												
FY2024 Salary and Health Insurance	24Enacted	SalAdj	762.1	762.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)	407.3												
1003 GF/Match (UGF)	326.9												
1007 I/A Rcpts (Other)	27.9												
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	36.4												
1003 GF/Match (UGF)	29.3												
1007 I/A Rcpts (Other)	2.5												
L Sec 62(f), HB39 - Medicaid and Public	24Enacted	MultiYr	17,834.5	2,456.4	0.0	15,378.1	0.0	0.0	0.0	0.0	0	0	30
Assistance Program Eligibility													
Redeterminations (FY24-FY25)													
1002 Fed Rcpts (Fed)	8,917.3												
1003 GF/Match (UGF)	8,917.2												
<b>* Allocation Difference *</b>			19,148.7	1,737.2	0.0	17,411.5	0.0	0.0	0.0	0.0	0	0	30
<b>Fraud Investigation</b>													
FY2024 Salary and Health Insurance	24Enacted	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)	23.8												
1003 GF/Match (UGF)	11.2												
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	3.2	3.2	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)	1.0												
<b>* Allocation Difference *</b>			38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
FY2024 Salary and Health Insurance	24Enacted	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)	27.6												
1003 GF/Match (UGF)	16.3												
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.6												
1003 GF/Match (UGF)	1.5												
<b>* Allocation Difference *</b>			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
FY2024 Salary and Health Insurance	24Enacted	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)	10.5												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Assistance (continued)</b>													
<b>Work Services (continued)</b>													
FY2024 Salary and Health Insurance Increases (continued)													
1003 GF/Match (UGF)	0.4												
FY2024 PERS Rate Adjustment		24Enacted	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.0												
<b>* Allocation Difference *</b>				11.9	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
FY2024 Salary and Health Insurance Increases		24Enacted	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	27.6												
1004 Gen Fund (UGF)	0.9												
FY2024 PERS Rate Adjustment		24Enacted	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.6												
1004 Gen Fund (UGF)	0.1												
<b>* Allocation Difference *</b>				31.2	31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-31,785.4	2,041.1	0.0	19,168.2	-639.0	0.0	-52,355.7	0.0	0	30
<b>Public Health</b>													
<b>Nursing</b>													
FY2024 Salary and Health Insurance Increases		24Enacted	SalAdj	437.4	437.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	119.1												
1003 GF/Match (UGF)	318.3												
FY2024 PERS Rate Adjustment		24Enacted	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.5												
1003 GF/Match (UGF)	28.8												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)		24Enacted	IncT	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	585.0												
<b>* Allocation Difference *</b>				1,062.7	962.7	50.0	0.0	50.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Reverse MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)		24Enacted	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	-100.0												
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)		24Enacted	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)	100.0												
FY2024 Salary and Health Insurance Increases		24Enacted	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	58.7												
1003 GF/Match (UGF)	4.1												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
FY2024 Salary and Health Insurance													
Increases (continued)													
1005 GF/Prgm (DGF)			9.1										
1007 I/A Rcpts (Other)			11.8										
1037 GF/MH (UGF)			22.6										
1108 Stat Desig (Other)			1.7										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.6										
1003 GF/Match (UGF)			0.5										
1005 GF/Prgm (DGF)			0.8										
1007 I/A Rcpts (Other)			1.1										
1037 GF/MH (UGF)			2.0										
1108 Stat Desig (Other)			0.2										
MH Trust: Foster Care Health Record	24Enacted	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Linkage (FY24-FY27)													
1092 MHTAAR (Other)			100.0										
Increase Grant Funding to Support	24Enacted	Inc	252.2	0.0	0.0	0.0	0.0	0.0	252.2	0.0	0	0	0
Reducing Childhood Trauma and Adverse													
Experiences													
1004 Gen Fund (UGF)			252.2										
<b>* Allocation Difference *</b>			470.4	118.2	0.0	100.0	0.0	0.0	252.2	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Align Authority with Anticipated Personal	24Enacted	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
Services Expenditures													
Transfer from Administrative Support	24Enacted	TrIn	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
Services for FY2023 Unallocated Rates													
Adjustment													
1002 Fed Rcpts (Fed)			228.3										
1003 GF/Match (UGF)			112.5										
FY2024 Salary and Health Insurance	24Enacted	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1002 Fed Rcpts (Fed)			3.5										
1003 GF/Match (UGF)			19.6										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1003 GF/Match (UGF)			2.3										
FY2024 AlaskaCare Health Insurance	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase - Exempt and Partially Exempt													
1002 Fed Rcpts (Fed)			0.2										
1003 GF/Match (UGF)			1.1										
<b>* Allocation Difference *</b>			367.9	59.6	0.0	308.3	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Emergency Programs</b>													
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	24Enacted	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: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25)	24Enacted	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24Enacted	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)	24Enacted	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: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24Enacted	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: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24Enacted	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 FY2023 GGU COLA & HI Increase	24Enacted	OTI	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.6													
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	24Enacted	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.2													
L Reverse CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	24Enacted	OTI	-9,000.0	0.0	-90.0	0.0	0.0	0.0	-8,910.0	0.0	0	0	0
1265 COVID Fed (Fed) -9,000.0													
L CARES Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	24Enacted	OTI	-5,432.7	0.0	0.0	-5,332.7	-100.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -5,432.7													
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	24Enacted	OTI	-24,492.0	0.0	0.0	-21,485.5	-428.0	0.0	-2,578.5	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24) (continued)													
			1265 COVID Fed (Fed)	-24,492.0									
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)													
L	24Enacted	OTI	-43,405.5	0.0	-135.0	-36,870.5	-1,400.0	0.0	-5,000.0	0.0	0	0	0
Reverse ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)													
			1265 COVID Fed (Fed)	-43,405.5									
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)													
L	24Enacted	OTI	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
Reverse ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)													
			1265 COVID Fed (Fed)	-291.0									
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)													
L	24Enacted	OTI	-28,129.8	0.0	0.0	-4,034.7	-8,688.3	0.0	-15,406.8	0.0	0	0	0
Reverse ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)													
			1269 CSLFRF (Fed)	-28,129.8									
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23- FY25)													
L	24Enacted	OTI	-31,731.2	0.0	-378.0	-22,828.2	-500.0	-25.0	-8,000.0	0.0	0	0	0
Reverse ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)													
			1265 COVID Fed (Fed)	-31,731.2									
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARPA COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)													
L	24Enacted	OTI	-6,988.3	0.0	0.0	-1,571.3	-876.8	0.0	-4,540.2	0.0	0	0	0
Reverse ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23- FY24)													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
			Reverse ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24) (continued)										
			1265 COVID Fed (Fed) -6,988.3										
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ARPA COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)										
L	24Enacted	OTI	-1,503.9	0.0	0.0	-1,503.9	0.0	0.0	0.0	0.0	0	0	0
			Reverse ARPA Confine Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23- FY24)										
			1265 COVID Fed (Fed) -1,503.9										
L	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ARPA Confinement Facilities Test, Contact Trace, Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281)(FY23-FY24)										
	24Enacted	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2024 Salary and Health Insurance Increases										
			1002 Fed Rcpts (Fed) 43.2										
			1003 GF/Match (UGF) 14.9										
			1005 GF/Prgm (DGF) 1.9										
			1007 I/A Rcpts (Other) 2.7										
			1061 CIP Rcpts (Other) 0.7										
			1092 MHTAAR (Other) 1.3										
			1108 Stat Desig (Other) 2.4										
	24Enacted	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2024 PERS Rate Adjustment										
			1002 Fed Rcpts (Fed) 4.1										
			1003 GF/Match (UGF) 1.5										
			1005 GF/Prgm (DGF) 0.2										
			1007 I/A Rcpts (Other) 0.2										
			1061 CIP Rcpts (Other) 0.1										
			1092 MHTAAR (Other) 0.1										
			1108 Stat Desig (Other) 0.2										
	24Enacted	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
			Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))										
			1108 Stat Desig (Other) 955.6										
	24Enacted	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)										
			1037 GF/MH (UGF) -75.0										
	24Enacted	IncT	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
			MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)										
			1037 GF/MH (UGF) 333.0										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	24Enacted	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													
MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	24Enacted	IncT	167.0	0.0	0.0	0.0	0.0	0.0	167.0	0.0	0	0	0
1037 GF/MH (UGF) 167.0													
MH Trust: Crisis Now Continuum of Care Grants	24Enacted	Veto	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
1037 GF/MH (UGF) -167.0													
<b>* Allocation Difference *</b>			-149,714.1	149.8	-603.0	-93,140.3	-11,993.1	-25.0	-44,102.5	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Reverse Second Year of Dementia Awareness & Healthcare Capacity (Ch70 SLA2022 (HB308))	24Enacted	FN0TI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -2.0													
Reverse MH Trust: Open Beds	24Enacted	OTI	-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -285.0													
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Enacted	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -45.0													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Enacted	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 45.0													
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Enacted	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)	24Enacted	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													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.5													
1003 GF/Match (UGF) 34.4													
1007 I/A Rcpts (Other) 3.1													
1108 Stat Desig (Other) 1.9													
1168 Tob ED/CES (DGF) 7.7													
1254 MET Fund (DGF) 4.5													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.3													
1003 GF/Match (UGF) 3.3													
1007 I/A Rcpts (Other) 0.2													
1108 Stat Desig (Other) 0.2													
1168 Tob ED/CES (DGF) 0.7													

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<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
FY2024 PERS Rate Adjustment (continued)													
1254 MET Fund (DGF)			0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
MH Trust: Access and Referral Network (FY24-FY25)	24Enacted	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Enacted	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Enacted	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			45.0										
Funding for the Distribution of Dementia Awareness Program Material	24Enacted	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			243.5	125.5	0.0	70.0	48.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	24Enacted	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)			-53,981.5										
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	24Enacted	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-1,013.9										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	24Enacted	OTI	-1,704.7	0.0	0.0	-482.1	-1,222.6	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)			-1,704.7										
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	146.7	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			123.9										
1003 GF/Match (UGF)			16.5										
1108 Stat Desig (Other)			6.3										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.4										
1003 GF/Match (UGF)			2.2										
1108 Stat Desig (Other)			0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	5.0	5.0	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)			1.9										
1108 Stat Desig (Other)			0.1										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	24Enacted	IncT	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,950.0										
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	24Enacted	IncT	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,295.0										
<b>* Allocation Difference *</b>			-51,288.6	666.5	50.0	1,894.0	82.4	0.0	-53,981.5	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)	24Enacted	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-38.8										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	24Enacted	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										
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.3										
1003 GF/Match (UGF)			1.5										
1004 Gen Fund (UGF)			0.3										
1005 GF/Prgm (DGF)			44.3										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	6.1	6.1	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)			0.1										
1005 GF/Prgm (DGF)			4.1										
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	24Enacted	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-258.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
<b>* Allocation Difference *</b>			-184.7	33.7	0.0	-218.4	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.2													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8													
<b>* Allocation Difference *</b>			39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Align Authority with the Healthy Family Initiative	24Enacted	LIT	0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.8													
1003 GF/Match (UGF) 58.5													
1005 GF/Prgm (DGF) 1.9													
1061 CIP Rcpts (Other) 3.6													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3													
1003 GF/Match (UGF) 5.3													
1005 GF/Prgm (DGF) 0.2													
1061 CIP Rcpts (Other) 0.4													
Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))	24Enacted	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -193.2													
1007 I/A Rcpts (Other) 224.2													
Add Federal Match Funding to Support Laboratory Activities	24Enacted	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 258.4													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	24Enacted	IncT	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0													
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	24Enacted	IncT	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 705.0													
Increase Fee Collection to Support Public Health Laboratories	24Enacted	Inc	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 569.1													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
<b>* Allocation Difference *</b>			1,897.5	235.1	36.0	1,000.4	646.0	-20.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-197,105.7	2,390.8	-467.0	-89,986.0	-11,166.7	-45.0	-97,831.8	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
L	Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	24Enacted	OTI	-4,956.8	0.0	0.0	0.0	0.0	-4,956.8	0.0	0	0	0
	1265 COVID Fed (Fed)			-4,956.8									
L	ARPA Senior and Disabilities Services Community-Based Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	24Enacted	OTI	-3,924.3	0.0	-51.6	-1,274.9	-1,135.7	-30.0	-1,432.1	0.0	0	0
	1265 COVID Fed (Fed)			-3,924.3									
L	ARPA Home Meals, Caregiver Support, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-F24)	24Enacted	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) 1092 MHTAAR (Other)	24Enacted	OTI	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) 1092 MHTAAR (Other)	24Enacted	IncT	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) 1037 GF/MH (UGF)	24Enacted	OTI	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) 1037 GF/MH (UGF)	24Enacted	IncT	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	Senior and Disabilities Community Based Grants and the Centers for Independent Living 1004 Gen Fund (UGF)	24Enacted	Inc	1,498.2	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
	Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) 1037 GF/MH (UGF)	24Enacted	Dec	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Community Based Grants (continued)</b>													
<b>* Allocation Difference *</b>			-7,632.9	0.0	-51.6	-1,274.9	-1,135.7	-30.0	-5,140.7	0.0	0	0	0
<b>Early Intervention/Infant Learning Programs</b>													
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	24Enacted	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-FY26)	24Enacted	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	24Enacted	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										
MH Trust: Develop Targeted Outcome Data (FY18-FY25)	24Enacted	IncT	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: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	24Enacted	OTI	-75.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-75.0										
MH Trust: Adult Protective Services Specialist 3 for Institutional Discharge Planning (FY21-FY25)	24Enacted	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	24Enacted	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-55.3										
Reverse MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	24Enacted	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-81.0										
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	24Enacted	IncT	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: IT Application/Telehealth Service System Improvements (FY16-FY25)	24Enacted	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-63.0										
MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	24Enacted	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			63.0										
Reverse FY2023 GGU COLA & HI Increase	24Enacted	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Reverse FY2023 GGU COLA & HI Increase (continued)													
1092 MHTAAR (Other) -3.1													
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	24Enacted	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -0.4													
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrIn	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 142.8													
1003 GF/Match (UGF) 70.4													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 202.5													
1003 GF/Match (UGF) 168.5													
1007 I/A Rcpts (Other) 9.6													
1037 GF/MH (UGF) 17.7													
1092 MHTAAR (Other) 2.0													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.1													
1003 GF/Match (UGF) 16.3													
1007 I/A Rcpts (Other) 0.7													
1037 GF/MH (UGF) 1.7													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6													
1003 GF/Match (UGF) 0.6													
MH Trust: Care Coordination Support (FY24-FY25)	24Enacted	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3													
Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	24Enacted	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0													
L Sec 62(h), HB39 - H DOH 12 - Development of Cost Allocation Assessment Tool (FY24-FY26)	24Enacted	MultiYr	1,119.0	1,119.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 698.5													
1003 GF/Match (UGF) 420.5													
Develop Allocation Assessment Tool to Eradicate Intellectual and Developmental Disability (IDD) Waitlist (FY24-FY26)	24Enacted	IncT	1,119.0	1,119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 698.5													
1003 GF/Match (UGF) 420.5													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Remove Allocation Assessment Tool to Eradicate Intellectual and Developmental Disability (IDD) Waitlist from Numbers	24Enacted	Dec	-1,119.0	-1,119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-698.5										
1003 GF/Match (UGF)			-420.5										
<b>* Allocation Difference *</b>			1,705.0	1,557.5	2.4	149.5	-4.4	0.0	0.0	0.0	6	0	0
<b>Commission on Aging</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			3.0										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.3										
1092 MHTAAR (Other)			0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.3										
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	24Enacted	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8.9										
1092 MHTAAR (Other)			-8.9										
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Enacted	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Enacted	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
<b>* Allocation Difference *</b>			4.9	9.6	3.5	-11.2	3.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	24Enacted	OTI	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-123.5										
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Enacted	OTI	-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										
MH Trust: GCDSE Joint Staffing (FY18- FY28)	24Enacted	IncT	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										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
Align Authority to Implement the Comprehensive Integrated Mental Health Plan	24Enacted	LIT	0.0	140.3	0.0	-140.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4													
1007 I/A Rcpts (Other) 3.1													
1092 MHTAAR (Other) 4.6													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0													
1007 I/A Rcpts (Other) 0.3													
1092 MHTAAR (Other) 0.4													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3													
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Enacted	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -184.5													
MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Enacted	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5													
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Enacted	Dec	-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													
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Enacted	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 4.6													
1092 MHTAAR (Other) -4.6													
MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Enacted	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0													
<b>* Allocation Difference *</b>			-105.4	20.0	0.0	-122.2	-3.2	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,028.4	1,587.1	-45.7	-1,258.8	-1,140.3	-30.0	-5,140.7	0.0	6	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 27.6													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.3													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt 1007 I/A Rcpts (Other) 1.3	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0													
1003 GF/Match (UGF) 8.9													
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0													
1003 GF/Match (UGF) 0.9													
<b>* Allocation Difference *</b>			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	24Enacted	OTI	-2,788.1	0.0	0.0	-2,788.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,644.1													
1003 GF/Match (UGF) -1,144.0													
Reverse Health Payment and Utilization Database for Reporting and Data Management in Coordination with DCCED Div. of Ins	24Enacted	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -500.0													
Reverse Homeless Management Information Systems	24Enacted	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													
Add Project Coordinator (16-T241) to Support Critical, Mandatory Functions in the Commissioner's Office	24Enacted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Medicaid Program Specialist (06-2329) from Behavioral Health Admin to Support Medicaid State Plan Administrator	24Enacted	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Support Services for Personal Services Chargebacks	24Enacted	TrIn	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 131.2													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8										
1003 GF/Match (UGF)			3.1										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			5.5										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1003 GF/Match (UGF)			1.7										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1003 GF/Match (UGF)			5.5										
1007 I/A Rcpts (Other)			1.8										
1061 CIP Rcpts (Other)			1.3										
Establish the Office of Health Savings	24Enacted	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			523.1										
1003 GF/Match (UGF)			523.1										
Recruitment and Retention of Health Professionals to Alaska	24Enacted	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Intern (16-#089) to Support the Chief Medical Officer	24Enacted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations	24Enacted	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.1										
1003 GF/Match (UGF)			17.4										
1007 I/A Rcpts (Other)			6.2										
<b>* Allocation Difference *</b>			-2,645.8	346.6	0.0	-2,992.4	0.0	0.0	0.0	0.0	1	0	2
<b>Administrative Support Services</b>													
Transfer Administrative Services Director (06-0500) from Office of Management and Budget to the Department	24Enacted	ATrIn	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			227.4										
Transfer to Senior and Disabilities Services Administration for FY2023 Unallocated Rates Adjustment	24Enacted	TrOut	-213.2	0.0	0.0	-213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-142.8										
1003 GF/Match (UGF)			-70.4										

**2023 Legislature - Operating Budget  
Transaction Compare - Enacted Structure  
Between 23MgtPIn and 24Enacted**

<b>Numbers and Language Differences Agencies: DOH</b>
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
Transfer to Public Health Administrative Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrOut	-340.8	0.0	0.0	-340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-228.3										
1003 GF/Match (UGF)			-112.5										
Transfer to Public Assistance Field Services for FY2023 Unallocated Rates Adjustment	24Enacted	TrOut	-483.9	0.0	0.0	-483.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-324.2										
1003 GF/Match (UGF)			-159.7										
Transfer to Medical Assistance Administration for FY2023 Unallocated Rates Adjustment	24Enacted	TrOut	-142.1	0.0	0.0	-142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-95.2										
1003 GF/Match (UGF)			-46.9										
Transfer to Behavioral Health Administration for FY2023 Unallocated Rates Adjustment	24Enacted	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-93.8										
1003 GF/Match (UGF)			-46.3										
Transfer to Commissioner's Office for Personal Services Chargebacks	24Enacted	TrOut	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-131.2										
Transfer to Information Technology Services for Personal Services Chargebacks	24Enacted	TrOut	-53.2	-53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-53.2										
FY2024 Salary and Health Insurance Increases	24Enacted	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.6										
1003 GF/Match (UGF)			33.9										
1007 I/A Rcpts (Other)			55.0										
FY2024 PERS Rate Adjustment	24Enacted	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1003 GF/Match (UGF)			3.3										
1007 I/A Rcpts (Other)			5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1003 GF/Match (UGF)			0.4										
1007 I/A Rcpts (Other)			0.6										
Reverse: Transfer Positions to the Department of Administration for Procurement Consolidation	24Enacted	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

**2023 Legislature - Operating Budget**  
**Transaction Compare - Enacted Structure**  
**Between 23MgtPIn and 24Enacted**

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: DOH</b>
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
Add Human Resource Technician to Address Agency Recruitment Challenges 1004 Gen Fund (UGF)	24Enacted	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Human Resource Technician to Address Agency Recruitment Challenges 1004 Gen Fund (UGF)	24Enacted	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			-1,149.1	171.0	0.0	-1,320.1	0.0	0.0	0.0	0.0	9	0	0
<b>Information Technology Services</b>													
Transfer from Administrative Support Services for Personal Services Chargebacks 1007 I/A Rcpts (Other)	24Enacted	TrIn	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1007 I/A Rcpts (Other)	24Enacted	SalAdj	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)													
FY2024 PERS Rate Adjustment 1007 I/A Rcpts (Other)	24Enacted	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)													
Invest in Line of Business Information Technology 1002 Fed Rcpts (Fed)	24Enacted	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)													
Move Helpdesk Positions from Department of Administration	24Enacted	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>* Allocation Difference *</b>			1,871.5	1,721.5	0.0	150.0	0.0	0.0	0.0	0.0	13	0	0
<b>Rate Review</b>													
FY2024 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed)	24Enacted	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)													
FY2024 PERS Rate Adjustment 1002 Fed Rcpts (Fed)	24Enacted	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)													
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt 1002 Fed Rcpts (Fed)	24Enacted	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)													
<b>* Allocation Difference *</b>			50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,822.2	2,340.3	0.0	-4,162.5	0.0	0.0	0.0	0.0	23	0	2

**2023 Legislature - Operating Budget**  
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**Numbers and Language**  
**Differences**  
**Agencies: DOH**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Health (continued)</b>													
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
	24Enacted	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172)) 1002 Fed Rcpts (Fed) 150.0													
	24Enacted	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down 1003 GF/Match (UGF) 18,132.6													
L Sec 62(a), HB39 - FY24 Open-Ended Federal Receipt Authority	24Enacted	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasing 1003 GF/Match (UGF) 24,388.0													
	24Enacted	Inc	24,388.0	0.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
Remove Funding Associated with Abortions 1004 Gen Fund (UGF) -117.8													
L Sec 62(g), HB39 - H DOH 22 - Development of Cost Allocation Assessment Tool (FY24-FY26) 1002 Fed Rcpts (Fed) 2,046.0 1003 GF/Match (UGF) 227.3	24Enacted	MultiYr	2,273.3	0.0	0.0	2,273.3	0.0	0.0	0.0	0.0	0	0	0
Develop Allocation Assessment Tool to Eradicate Intellectual and Developmental Disability (IDD) Waitlist (FY24-FY26) 1002 Fed Rcpts (Fed) 2,046.0 1003 GF/Match (UGF) 227.3													
	24Enacted	IncT	2,273.3	0.0	0.0	2,273.3	0.0	0.0	0.0	0.0	0	0	0
Required Medicaid Rate Rebasing for Developmental Disability and Personal Care Services 1002 Fed Rcpts (Fed) 15,000.0 1003 GF/Match (UGF) 15,000.0													
	24Enacted	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
Remove Allocation Assessment Tool to Eradicate Intellectual and Developmental Disability (IDD) Waitlist from Numbers 1002 Fed Rcpts (Fed) -2,046.0 1003 GF/Match (UGF) -227.3													
	24Enacted	Dec	-2,273.3	0.0	0.0	-2,273.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Required Medicaid Rate Rebasing for Developmental Disability and Personal Care Services 1002 Fed Rcpts (Fed) -7,500.0 1003 GF/Match (UGF) -7,500.0													
	24Enacted	Dec	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0.0	0	0	0
<b>* Allocation Difference *</b>			59,826.1	0.0	0.0	2,273.3	0.0	0.0	57,552.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			59,826.1	0.0	0.0	2,273.3	0.0	0.0	57,552.8	0.0	0	0	0
<b>*** Agency Difference ***</b>			-182,282.6	9,833.3	-512.7	-76,426.6	-12,952.2	-75.0	-102,149.4	0.0	34	0	32
<b>**** All Agencies Difference ****</b>			-182,282.6	9,833.3	-512.7	-76,426.6	-12,952.2	-75.0	-102,149.4	0.0	34	0	32

## Column Definitions

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**24Enacted (FY24 Enacted)** - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]