**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Administration** | | | | | | | | | | | | |
| **Legal and Advocacy Services** | | | | | | | | | | | | |
| **Office of Public Advocacy** | | | | | | | | | | | | |
| L Sec. 7 (HB 289) Additional Funding for Contractor Support to Address Criminal Case Backlog (FY26-FY27) | MultiYr | **3,300.0** | 0.0 | 0.0 | 3,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Sec. XX. DEPARTMENT OF ADMINISTRATION.
The sum of $3,300,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2026, and June 30, 2027.

Alaska's criminal justice system is still working through a major backlog of cases caused by the two-year shutdown of jury trials during the COVID-19 pandemic, earlier growth from Senate Bill 91, and the opioid crisis. The Alaska Supreme Court has ordered that older cases move immediately to trial, but the Office of Public Advocacy's (OPA) attorneys are already committed through 2026 with serious felony trials. Independent contractors are carrying much of the overflow to keep trials moving and meet court deadlines. To attract qualified attorneys, the OPA increased both the hourly rate of pay and the maximum billable cost per case in fiscal year 2024 after more than a decade without changes. These changes were adopted through the regulatory process under 2 AAC 60.010 and 2 AAC 60.030, with Department of Law review and administration approval.

The agency's plan is to reduce reliance on contractors over the next four years as in-house attorneys gain capacity to take on more trials.

1004 Gen Fund (UGF) 3,300.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GA 4/23 Increase Federal Receipt Authority for CASA/GAL Program Support | Suppl | **50.0** | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Federal grant funding is available to expand support for volunteer advocates who serve children in abuse and neglect cases. The U.S. Department of Justice has reinstated national Court Appointed Special Advocate (CASA)/Guardian ad Litem (GAL) grants, providing additional federal resources for training, technical assistance, and program support. With increased federal receipt authority, Alaska's CASA/GAL programs will utilize these funds to strengthen volunteer recruitment, training, and retention. Prior funding supported core advocacy services, and this increase allows those efforts to continue and grow.

1002 Fed Rcpts (Fed) 50.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **3,350.0** | 0.0 | 0.0 | 3,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **3,350.0** | 0.0 | 0.0 | 3,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **3,350.0** | 0.0 | 0.0 | 3,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Department of Commerce, Community and Economic Development** | | | | | | | | | | | | |
| **Community and Regional Affairs** | | | | | | | | | | | | |
| **Community and Regional Affairs** | | | | | | | | | | | | |
| Grant to Cook Inlet Tribal Council for the Shortfall in the Federal TANF Program State Maintenance of Effort Requirement | Suppl | **800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 800.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **800.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |

**Alaska Oil and Gas Conservation Commission**

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Commerce, Community and Economic Development (continued)** | | | | | | | | | | | | |
| **Alaska Oil and Gas Conservation Commission (continued)** | | | | | | | | | | | | |
| **Alaska Oil and Gas Conservation Commission** | | | | | | | | | | | | |
| Correct Negative General Fund Appropriation Caused by FY26 Budget Reductions | Suppl | **40.9** | 0.0 | 0.0 | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **40.9** | 0.0 | 0.0 | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **40.9** | 0.0 | 0.0 | 40.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Energy Authority** | | | | | | | | | | | | |
| **Alaska Energy Authority Rural Energy Assistance** | | | | | | | | | | | | |
| Funding for Railbelt Transmission Organization Legal and Technical Costs Until a Cost Recovery Rate Can Be Established | Suppl | **250.0** | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GA 4/23 Replace Insufficient Fund Source with UGF for Contractual Legal and Technical Costs | FndChg | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Correct Negative General Fund Appropriation Caused by FY26 Budget Reductions:

In the fiscal year (FY) 2026 operating budget, general funds were inadvertently removed in the Alaska Oil and Gas Conservation Commission (AOGCC) appropriation resulting in a negative appropriation. As a result, the FY2026 appropriation to the AOGCC reflected a beginning negative general fund balance. This supplemental corrects the negative balance, which will result in net zero general funds to AOGCC in FY2026.

1004 Gen Fund (UGF) 40.9

Funding for Railbelt Transmission Organization Legal and Technical Costs Until a Cost Recovery Rate Can Be Established:

House Bill 307, signed into law on July 31, 2024, (Chapter 24, SLA 2024), made the Railbelt Transmission Organization (RTO) a division of the Alaska Energy Authority (AEA) for administrative purposes. The AEA administers contracts on behalf of the RTO and will need to reflect the amount of AEA's agreed-upon share of the RTO's estimated contractual costs (legal and technical costs) in the budget. This mirrors the structure of the Bradley Lake Management Committee, as specified in the bill's intent language.

Increased legal fees and studies are anticipated in fiscal year (FY) 2026 for the investigation of the RTO tariff at the Regulatory Commission of Alaska (RCA). The RCA specifically invited AEA to participate as an intervenor in the tariff filing docket. As an intervenor in the RTO docket, the AEA will be responsible for any legal and contractual costs. As a result, additional authority is needed in FY2026 to support participation in the docket and the potential need to hire subject matter experts and/or outside legal counsel. Funds are available in the Railbelt Energy Fund.

1012 Rail Enrgy (UGF) 250.0

GA 4/23 Replace Insufficient Fund Source with UGF for Contractual Legal and Technical Costs:

The department has reviewed available fund balances and determined that the balance of the Railbelt Energy Fund (AS 37.05.520) is not sufficient to fully fund the supplemental need for the Railbelt Transmission Organization (RTO). A balance of $151.3 is available from the Railbelt Energy Fund. This adds $98.7 of unrestricted general funds to fully fund this request. The fund balance from the Railbelt Energy Fund and this appropriation combined support the $250.0 supplemental need for FY2026.

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House Bill 307, signed into law on July 31, 2024, (Chapter 24, SLA 2024), made the Railbelt Transmission Organization (RTO) a division of the Alaska Energy Authority (AEA) for administrative purposes. The AEA administers contracts on behalf of the RTO and will need to reflect the amount of AEA's agreed-upon share of the RTO's estimated contractual costs (legal and technical costs) in the budget. This mirrors the structure of the Bradley Lake Management Committee, as specified in the bill's intent language.

Increased legal fees and studies are anticipated in fiscal year (FY) 2026 for the investigation of the RTO tariff at the Regulatory Commission of Alaska (RCA). The RCA specifically invited AEA to participate as an intervenor in the tariff filing docket. As an intervenor in the RTO docket, the AEA will be responsible for any legal and contractual

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Commerce, Community and Economic Development (continued)** | | | | | | | | | | | | |
| **Alaska Energy Authority (continued)** | | | | | | | | | | | | |
| **Alaska Energy Authority Rural Energy Assistance (continued)** | | | | | | | | | | | | |
| GA 4/23 Replace Insufficient Fund Source with UGF for Contractual Legal and Technical Costs (continued) | | | | | | | | | | | | |
| costs. As a result, additional authority is needed in FY2026 to support participation in the docket and the potential need to hire subject matter experts and/or outside legal counsel. Funds are available in the Railbelt Energy Fund. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 98.7 | | | | | | | | | | | | |
| 1012 Rail Enrgy (UGF) -98.7 | | | | | | | | | | | | |
| *** Allocation Total *** | | **250.0** | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **250.0** | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **1,090.9** | 0.0 | 0.0 | 290.9 | 0.0 | 0.0 | 800.0 | 0.0 | 0 | 0 | 0 |
| **Department of Corrections** | | | | | | | | | | | | |
| **Population Management** | | | | | | | | | | | | |
| **Institution Director's Office** | | | | | | | | | | | | |
| Add Funding to Support Operational Needs within Correctional Facilities and Inmate Transportation Unit | Suppl | **20,000.0** | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional funding is necessary for the Department of Corrections to cover personal services costs required to maintain minimum staffing levels within the Division of Institutions and ensure 24/7 operational readiness. The current shortfall is driven by heightened staffing requirements for safety and security, response to critical incidents, unrealized vacancy savings, and unbudgeted overtime.<br><br>Over the past two fiscal years, insufficient budget authority has resulted in shortfalls exceeding $22 million, with recent reductions further exacerbating the fiscal year (FY) 2026 projected shortfall. Fully funding personal services is critical to stabilizing operations, safeguarding public safety, and eliminating payroll suspense adjustments. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 20,000.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **20,000.0** | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **20,000.0** | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Community Residential Centers** | | | | | | | | | | | | |
| **Community Residential Centers** | | | | | | | | | | | | |
| Add Funding to Meet Community Residential Center Bed Contractual Obligations | Suppl | **1,117.5** | 0.0 | 0.0 | 1,117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional authority is needed for the Community Residential Centers (CRC) contract costs due to increased utilization and final negotiated contracts for Anchorage, Bethel, Juneau and Nome locations.<br><br>The CRC beds assist the Department of Corrections in managing the offender population placed under the department's care and provides a viable alternative to institutional "hard" beds, allowing offenders to be monitored within the community. The CRC beds are used as a means of transitioning offenders back into the community and to house probation violators, furloughs, and confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. The CRCs are also used for those offenders qualifying for electronic monitoring placement but do not have a primary or approved residence. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,117.5 | | | | | | | | | | | | |
| *** Allocation Total *** | | **1,117.5** | 0.0 | 0.0 | 1,117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,117.5** | 0.0 | 0.0 | 1,117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Corrections (continued)** | | | | | | | | | | | | |
| **Health and Rehabilitation Services** | | | | | | | | | | | | |
| **Physical Health Care** | | | | | | | | | | | | |
| Add Funding for Medical Staff Overtime Costs | Suppl | **2,952.5** | 2,952.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional funding for medical staffing will allow the department to cover personal services costs to maintain minimum staffing levels and provide timely, high-quality care within the facilities. The shortfall is driven by increased chronic medical needs, more medically fragile inmate population, unrealized budgeted vacancy factors, and rising demands for medical services. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,952.5 | | | | | | | | | | | | |
| *** Allocation Total *** | | **2,952.5** | 2,952.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **2,952.5** | 2,952.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **24,070.0** | 22,952.5 | 0.0 | 1,117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Department of Education and Early Development** | | | | | | | | | | | | |
| **K-12 Aid to School Districts** | | | | | | | | | | | | |
| **Additional Foundation Funding** | | | | | | | | | | | | |
| L Sec. 13 (HB 263) CC: Additional Foundation Funding, NTE $115 Million, from FY26 Surplus after Energy Relief Payment, Distributed in FY27 | Lang | **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 | | | | | | | | | | | | |
| L Sec. 13 (HB 263) LFD Adjust: Increase Estimated Additional Foundation Funding Based on 8/31/26 Projection | MisAdj | **115,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 115,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 115,000.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **115,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 115,000.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **115,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 115,000.0 | 0.0 | 0 | 0 | 0 |
| **Education Support and Admin Services** | | | | | | | | | | | | |
| **Student and School Achievement** | | | | | | | | | | | | |
| L Sec. 8(b) (HB 289) Additional American Rescue Plan Act Funding for Emergency Assistance for Non-public Schools | Suppl | **65.5** | 0.0 | 0.0 | 65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the emergency assistance for non-public schools in the fiscal year ending June 30, 2026, estimated to be $65,500, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2026. | | | | | | | | | | | | |
| 1265 COVID Fed (Fed) 65.5 | | | | | | | | | | | | |
| *** Allocation Total *** | | **65.5** | 0.0 | 0.0 | 65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **65.5** | 0.0 | 0.0 | 65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska State Council on the Arts** | | | | | | | | | | | | |
| **Alaska State Council on the Arts** | | | | | | | | | | | | |
| Increase Federal Authority to Support America 250 Program | Suppl | **12.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.9 | 0.0 | 0 | 0 | 0 |
| The Alaska State Council on the Arts has received an increase in federal grant funding from the National Endowment for the Arts. As the semi-quincentennial of the United States approaches in 2026, the National Endowment for the Arts is supporting projects that celebrate the nation's diverse artistic heritage and creativity across all 50 states and six jurisdictions. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 12.9 | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Education and Early Development (continued)** | | | | | | | | | | | | |
| **Alaska State Council on the Arts (continued)** | | | | | | | | | | | | |
| **Alaska State Council on the Arts (continued)** | | | | | | | | | | | | |
| *** Allocation Total *** | | **12.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.9 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **12.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.9 | 0.0 | 0 | 0 | 0 |
| **Alaska State Libraries, Archives and Museums** | | | | | | | | | | | | |
| **Library Operations** | | | | | | | | | | | | |
| L Sec. 8(a) (HB 289) Extend FY2025 Proceeds from Stratton Building Sale for Maint and Ops Sec36(d) Ch7 SLA2024 P105 L2 (HB268) (FY25-FY27) | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.
(a) Section 36(d), ch. 7, SLA 2024, is amended to read:
(d) The proceeds from the sale of the Stratton building in Sitka by the Department of Education and Early Development or the Department of Natural Resources are appropriated from the general fund to the Department of Education and Early Development, Alaska state libraries, archives and museums, for maintenance and operations for the fiscal years ending June 30, 2025, [AND] June 30, 2026, and June 30, 2027.

1004 Gen Fund (UGF) 0.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **0.0** | 0.0 | 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 | 0 | 0 | 0 |
| **Student Financial Aid Programs** | | | | | | | | | | | | |
| **Alaska Performance Scholarship Awards** | | | | | | | | | | | | |
| Add Funding for Projected AK Performance Scholarship Disbursement Increases Beyond Ch4 SLA2024 Fiscal Note Funding | Suppl | **2,214.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,214.4 | 0.0 | 0 | 0 | 0 |

In order to award the Alaska Performance Scholarship (APS) and APS Step-Up to all eligible students for the 2025-2026 academic year (AY), the Alaska Commission on Postsecondary Education requests a fiscal year (FY) 2026 supplemental increase from the Higher Education Investment Fund (HEIF).

The current estimates reflect 3,412 APS recipients for the 2025-2026 AY, an increase of more than 900 recipients. Funding is requested to ensure there is funding available for APS eligible students that enroll in postsecondary college and career and technical education programs. This increase includes much higher than anticipated eligibility rates, higher award amount levels (more students qualifying for Level 1), and the new Step-Up provision in which eligible students move up to a higher-level award amount (from APS Level 3 to 2 or 1).

These increases directly support and align with the original intent of House Bill (HB) 148 (Chapter 4, SLA 2024), passed in June 2024, to increase access to and eligibility and usage of the APS. The funding request maximizes the seven percent HEIF funding cap.

1226 High Ed (DGF) 2,214.4

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **2,214.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,214.4 | 0.0 | 0 | 0 | 0 |
| **Alaska Education Grants** | | | | | | | | | | | | |
| Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase | Suppl | **1,107.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,107.2 | 0.0 | 0 | 0 | 0 |

The Alaska Education Grants (AEG) will increase as a result of the projected Alaska Performance Scholarship (APS) increase. The total scholarship and grant funding is appropriated with a two-thirds to one-third structure, in which two-thirds are available for the APS and one-third is available for the AEG. Therefore, if the amount

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

## Department of Education and Early Development (continued)
### Student Financial Aid Programs (continued)
#### Alaska Education Grants (continued)

Add Funding for Alaska Education Grants to Align with Alaska Performance Scholarship Funding Increase (continued)

appropriated for the APS increases, a corresponding amount needs to be appropriated for the AEG.

In accordance with Alaska Statute (AS) 14.43.915(c), the total amounts available annually to the Alaska Commission on Postsecondary Education for payment of grants under AS 14.43.400 - 14.43.420 and for payment of scholarships under AS 14.43.810 - 14.43.849, one-third of the combined amount in the accounts established under (a) and (b) of this section shall be available solely for payment of grants awarded under AS 14.43.400 - 14.43.420.

The APS fiscal year (FY) 2026 supplemental funding request necessitates an FY2026 Supplemental AEG request in the amount of $1,107.2 in Higher Education Investment Funds (HEIF). The funding request maximizes the seven percent HEIF funding cap.

1226 High Ed (DGF) 1,107.2

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **1,107.2** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,107.2 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **3,321.6** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,321.6 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **118,400.0** | 0.0 | 0.0 | 65.5 | 0.0 | 0.0 | 118,334.5 | 0.0 | 0 | 0 | 0 |

## Department of Family and Community Services
### Alaska Pioneer Homes
#### Alaska Pioneer Homes Payment Assistance

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GA 3/13 Increase Payment Assistance to Align with Resident Needs | Suppl | **5,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0 | 0 | 0 |

Increase funding for the Payment Assistance program to better align with the evolving needs of residents. The Payment Assistance program subsidizes the cost of care for elders whose personal resources are insufficient.

The Alaska Pioneer Homes provide a home, memory care, activities, food service, and personal care attendant services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaska elders regardless of their ability to pay. The Payment Assistance program subsidizes elder's resources to meet the need of care. As residents age, their care needs increase, placing a greater demand on the subsidy. In addition, the rising cost of goods and services, due to inflation, continues to impact the operational costs of providing housing, food, personal care, and medical support, which are essential components of care provided to residents.

Each elder in a Pioneer Home has unique financial circumstances, and these needs often change over time. As a result, the demand for financial assistance grows. Increased funding is essential to ensure sustained access to appropriate levels of care.

1004 Gen Fund (UGF) 5,200.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **5,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **5,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **5,200.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0 | 0 | 0 |

## Department of Fish and Game
### Commercial Fisheries
#### Southeast Region Fisheries Management

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Adjustment for ASEA Lump Sum Payment | Suppl | **128.5** | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Fish and Game (continued)** | | | | | | | | | | | | |
| **Commercial Fisheries (continued)** | | | | | | | | | | | | |
| **Southeast Region Fisheries Management (continued)** | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment (continued) | | | | | | | | | | | | |
| The original change record to adjust for the lump sum payment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. Without this supplemental request, the Division of Commercial Fisheries will be required to reduce or cancel research and assessment projects. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 39.1 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 7.7 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 43.8 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 0.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.3 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 32.5 | | | | | | | | | | | | |
| 1109 Test Fish (DGF) 2.3 | | | | | | | | | | | | |
| *** Allocation Total *** | | **128.5** | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Central Region Fisheries Management** | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment | Suppl | **254.6** | 254.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The original change record to adjust for the lump sum payment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. Without this supplemental request, the Division of Commercial Fisheries will be required to reduce or cancel research and assessment projects. | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 8.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 236.1 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 10.3 | | | | | | | | | | | | |
| *** Allocation Total *** | | **254.6** | 254.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **AYK Region Fisheries Management** | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment | Suppl | **109.0** | 109.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The original change record to adjust for the lump sum payment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. Without this supplemental request, the Division of Commercial Fisheries will be required to reduce or cancel research and assessment projects. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 35.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 67.2 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 6.5 | | | | | | | | | | | | |
| *** Allocation Total *** | | **109.0** | 109.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Westward Region Fisheries Management** | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment | Suppl | **142.7** | 142.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The original change record to adjust for the lump sum payment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. Without this supplemental request, the Division of Commercial Fisheries will be required to reduce or cancel research and assessment projects. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 74.6 | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 4.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 36.9 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 27.1 | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Fish and Game (continued)** | | | | | | | | | | | | |
| **Commercial Fisheries (continued)** | | | | | | | | | | | | |
| **Westward Region Fisheries Management (continued)** | | | | | | | | | | | | |
| *** Allocation Total *** | | **142.7** | 142.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Statewide Fisheries Management** | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment | Suppl | **16.6** | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The original change record to adjust for the lump sum payment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. Without this supplemental request, the Division of Commercial Fisheries will be required to reduce or cancel research and assessment projects.

| | |
|---|---|
| 1002 Fed Rcpts (Fed) | 5.0 |
| 1004 Gen Fund (UGF) | 11.6 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **16.6** | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **651.4** | 651.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **651.4** | 651.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Office of the Governor** | | | | | | | | | | | | |
| **Executive Operations** | | | | | | | | | | | | |
| **Executive Office** | | | | | | | | | | | | |
| L Sec. 24(a) (SB 214) Reappropriate Lapsing Balances to Capital Project for Facilities Repairs, Maintenance and Other Items | ReAprop | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1278 Reapprops (Other) 0.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **0.0** | 0.0 | 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 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Department of Health** | | | | | | | | | | | | |
| **Behavioral Health** | | | | | | | | | | | | |
| **Behavioral Health Administration** | | | | | | | | | | | | |
| Add Statutory Designated Program Receipt Authority for Behavioral Crisis Services | Suppl | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Behavioral Health (DBH) receives funding in the form of statutory designated program receipts from the National Association of Mental Health Program Directors. While the funding is defined as one-time, there have been and will continue to be awards of funding to Alaska.

Additional statutory designated program receipt authority is needed to receive and spend the awards.

This funding is in the form of Transformation Transfer Initiative Grants utilized by states to identify, adopt, and strengthen innovative initiatives to better serve children and youth with serious emotional disturbance and adults with serious mental illness. Within DBH the funds are utilized for:

1) Development and provision of a comprehensive suite of online trainings on crisis services for the behavioral health workforce.
2) Crisis training and professional development for the non-clinical crisis workforce.
3) A mapping system for youth and adult services to streamline continuity of care processes and build bridges within

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Health (continued)** | | | | | | | | | | | | |
| **Behavioral Health (continued)** | | | | | | | | | | | | |
| **Behavioral Health Administration (continued)** | | | | | | | | | | | | |
| Add Statutory Designated Program Receipt Authority for Behavioral Crisis Services (continued)<br>the state's current crisis system.<br>4) To improve and identify care coordination and navigation resources for primary care providers, hospitals, and schools to support rapid access to behavioral health services for children and families for crisis prevention and follow up care.<br><br>Without the requested statutory designated program receipt authority, the above efforts would need to be paused.<br>1108 Stat Desig (Other) 500.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Public Assistance** | | | | | | | | | | | | |
| **Public Assistance Administration** | | | | | | | | | | | | |
| L Sec. 9(c) (HB 289) Extend New Investment Projects in SNAP Sec15(c) Ch10 SLA2025 P80 L5 (HB53) (FY25-FY28)<br>* Sec. XX. DEPARTMENT OF HEALTH.<br>(c) Section 15(c), ch. 10, SLA 2025, is amended to read:<br>(c) The sum of $5,954,328 is appropriated from the general fund to the Department of Health, division of public assistance, for the purpose of addressing Supplemental Nutrition Assistance Program new investment projects for the fiscal years ending June 30, 2025 [AND], June 30, 2026, June 30, 2027, and June 30, 2028.<br><br>Extend the New Investment Projects in SNAP appropriation. The Division of Public Assistance has been working through multiple procurements. Selected contractors need adequate time to complete work, followed by ongoing software hosting, maintenance, and operations costs that are anticipated to continue beyond the initial implementation period.<br>1004 Gen Fund (UGF) 0.0 | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Public Assistance Field Services** | | | | | | | | | | | | |
| Add Funding and Authority to Maintain Operations of Information Technology Systems<br>The Division of Public Assistance (DPA) relies on multiple essential information technology systems to determine eligibility and deliver benefits for programs such as Medicaid, SNAP, and other critical public assistance services. Operating costs for these systems have steadily increased, and additional funding is needed to maintain uninterrupted operations and ensure Alaskans continue to receive the benefits they depend on. A primary driver of these increases is necessary technology modernization, including ongoing system licensing, maintenance, and support costs that shift from capital expenditures to operating costs once system development is complete.<br><br>Additional budget authority is needed to support these essential technology systems and operations that are required to determine eligibility and administer public assistance statewide. These operating costs, which include software licensing, system maintenance, and integration services, are not eligible under the division's current capital appropriations.<br><br>Between FY2023 and FY2026, operating software costs for key systems increased by approximately $25.7 million without a corresponding increase to the base budget: | Suppl | **21,041.9** | 0.0 | 0.0 | 21,041.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

## Department of Health (continued)

### Public Assistance (continued)

#### Public Assistance Field Services (continued)

Add Funding and Authority to Maintain Operations of Information Technology Systems (continued)

Alaska's Resource for Integrated Eligibility Services (ARIES): $17,000.0 increase
Supports eligibility determination, case management, benefit issuance, workflow automation, reporting, and integration with other state systems.

ILINX(tm): $735.5 increase
Provides user-friendly online forms, automated document capture and workflow, and integration with ARIES, reducing manual processing times.

Income and Eligibility Verification System (IEVS): $3,562.8 increase
Verifies income and employment against SSA, IRS, and state unemployment records.

Comprehensive Resource, Eligibility, and Verification Tracking (Current): $1,126.0 increase
Facilitates case management, interfaces with IEVS and ARIES, tracks benefits, and reduces manual handling.

Multiple Smaller Systems: $3,253.3 increase

The department was able to leverage Medicaid Services for $3,069.9 federal and $1,565.8 general fund, reducing the supplemental need for systems costs to $21,041.9.

Without adequate funding these core systems could experience delays, errors, or interruptions in service delivery. Such disruptions would compromise program integrity, compliance with federal mandates, and the security of sensitive client data.

| | | |
|---|---|---|
| 1002 Fed Rcpts (Fed) | 9,769.4 | |
| 1003 GF/Match (UGF) | 11,272.5 | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Add Funding and Authority to Maintain the Virtual Contact Center Contract | Suppl | **5,900.0** | 0.0 | 0.0 | 5,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Public Assistance's Virtual Contact Center plays a critical role in ensuring uninterrupted service delivery for Alaskans and meeting the Center for Medicare and Medicaid Services' requirement to operate a call center. This essential resource handles 20,000 to 24,000 calls monthly, providing telephonic applications, outbound calls, and eligibility support.

The existing contract averages $1,000.0 per month, for an estimated total cost of $12,000.0.

The Virtual Contact Center enables state eligibility technicians to focus on processing applications rather than managing call center duties. This separation of responsibilities has proven to be a successful strategy to:

- Ensure Compliance - The operation aligns with federal and state regulations, maintaining critical compliance with the Center for Medicare and Medicaid Services requirements.
- Address Backlog - The call center helps prevent the accumulation of pending applications by streamlining telephonic and outbound communication processes.
- Avoid Delay - By efficiently managing high call volumes, the center minimizes processing delays for Alaskans seeking assistance.
- Reduce Administrative Cost - Helps avoid additional costs or penalties that might arise from inefficiencies or regulatory noncompliance.

Numbers and Language

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

## Department of Health (continued)
### Public Assistance (continued)
#### Public Assistance Field Services (continued)

Add Funding and Authority to Maintain the Virtual Contact Center Contract (continued)

Discontinuing this service would place additional strain on the division, delay access for eligible Alaskans to benefit programs, compromise service delivery, and jeopardize compliance with federal and state mandates. For these reasons, sustaining the Virtual Contact Center is a critical investment in the division's ability to fulfill its mission.

1002 Fed Rcpts (Fed) 4,345.6
1003 GF/Match (UGF) 1,554.4

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * Allocation Total * | | 26,941.9 | 0.0 | 0.0 | 26,941.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

#### Women, Infants and Children

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Increase Federal Receipt Authority for the Women, Infants, and Children (WIC) Program to Address Rising Food Costs | Suppl | 4,500.0 | 0.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

With the rising cost of food, the Women, Infants, and Children (WIC) program requires additional authority to continue issuing WIC vouchers at levels sufficient to meet participant needs. Previously, the department relied on multi-year federal authority that termed out at the end of fiscal year (FY) 2025.

The purpose of WIC is to provide nutrition assistance and education to pregnant women, postpartum women, infants up to one year old, and children up to ages five through electronic benefits to purchase specific healthy foods including milk, cheese, eggs, fruit, vegetables, whole grains, infant formula and baby foods, cereal, legumes, and peanut butter.

Without increased federal authority, the program will face constraints in providing eligible families with access to nutritious foods, jeopardizing maternal and child health outcomes. Additional authority ensures the program can keep pace with inflationary pressures, maintain compliance with federal nutrition standards, and uphold its mission of supporting the health and well-being of Alaska's most vulnerable women, infants, and children.

If additional authority is not approved, the WIC program will be unable to fully fund participant benefits. This would force the State to reduce or restrict WIC voucher amounts, directly limiting access to nutritious foods for women, infants, and children who rely on the program. Reduced benefits could lead to poorer health outcomes, increased food insecurity, and higher long-term healthcare costs. It could also place the State at risk of noncompliance with federal nutrition standards, damaging program integrity and jeopardizing future federal support.

This increment provides sufficient federal authority to fully utilize federal WIC grants.

1002 Fed Rcpts (Fed) 4,500.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| * Allocation Total * | | 4,500.0 | 0.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Total * * | | 31,441.9 | 0.0 | 0.0 | 26,941.9 | 4,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

### Public Health
#### Public Health Administrative Services

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Increase Federal Receipt Authority for Multiple Grant Awards | Suppl | 4,350.0 | 0.0 | 0.0 | 2,300.0 | 550.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |

The Division of Public Health (DPH) requests additional federal receipt authority to fully expend awarded federal funds and sustain essential public health services. Authority is needed to support ongoing program operations, personnel costs, medications, data modernization, and critical laboratory and emergency preparedness activities.

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

## Department of Health (continued)
### Public Health (continued)
#### Public Health Administrative Services (continued)

Increase Federal Receipt Authority for Multiple Grant Awards (continued)

Additional authority is requested for the following federal awards:

--Overdose Data to Action (OD2A), Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) ($850k) that supports opioid and overdose prevention, provider and health system response activities, partnerships with public safety and first responders, and expanded toxicology testing. Authority is needed to maintain current response capacity.

--Public Health Emergency Preparedness (PHEP) and Epidemiology and Laboratory Capacity (ELC) ($400k) for support staff, contracts, training, supplies, biosafety, laboratory surveillance, and emergency response. Included is the BSL-3 laboratory reassembly and autoclave installation project, which is critical for safe handling and decontamination of infectious materials and protection of staff and the public.

--Ryan White HIV/AIDS Supplemental grant ($600k) to support AIDS Drug Assistance Program (ADAP) medications. Authority is required to ensure uninterrupted access to life-saving medications.

--Preschool Development Grant B-5 ($2.5 million) supports statewide early childhood systems building, including alignment of birth-to-five programs, data systems, and service coordination. Authority is needed to implement grant activities.

Without this additional authority, DPH will be unable to fully expend federal awards or sustain federally funded public health services and infrastructure. This federal receipt authority is necessary to maintain continuity of services and protect the life, health, and safety of Alaskans.

1002 Fed Rcpts (Fed) 4,350.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **4,350.0** | 0.0 | 0.0 | 2,300.0 | 550.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **4,350.0** | 0.0 | 0.0 | 2,300.0 | 550.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |

### Senior and Disabilities Services
#### Senior and Disabilities Services Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L Sec. 9(b) (HB 289) Extend Creation of a Cost Allocation Assessment Tool Sec62(h) Ch1 FSSLA2023 P149 L16 (HB39) (FY24-FY27) | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

* Sec. XX. DEPARTMENT OF HEALTH.

(b) Section 62(h), ch. 1, FSSLA 2023, is amended to read:

(h) The sum of $1,119,000 is appropriated to the Department of Health, senior and disabilities services, senior and disabilities services administration, for creation of a cost allocation assessment tool, for the fiscal years ending June 30, 2024, June 30, 2025, [AND] June 30, 2026, and June 30, 2027, from the following sources:

(1) $698,500 from federal receipts;

(2) $420,500 from general fund match.

Extend the appropriation for Creation of a Cost Allocation Assessment Tool.

1002 Fed Rcpts (Fed) 0.0

1003 GF/Match (UGF) 0.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Health (continued)** | | | | | | | | | | | | |
| **Senior and Disabilities Services (continued)** | | | | | | | | | | | | |
| **Senior and Disabilities Services Administration (continued)** | | | | | | | | | | | | |
| L GA 3/13 REAPPROP: Maintain Assessment Capacity of Support Services for Individuals and Seniors (FY27-FY29) | ReAprop | **1,841.5** | 1,485.2 | 129.6 | 215.9 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Sec. XX. DEPARTMENT OF HEALTH
(b) The unexpended and unobligated fund balances, not to exceed $1,841,469, of the following appropriations are reappropriated to the Department of Health, division of senior and disabilities services, for assessment capacity for individuals with disabilities and seniors for the fiscal years ending June 30, 2027, June 20, 2028, and June 30, 2029:
(1) sec. 39(a)(3), ch. 11, SLA 2022 (Department of Health, health care services, statewide electronic health information exchange system), estimated to be $16,270 of general funds;
(2) sec. 39(a)(11), ch. 11, SLA 2022 (Department of Health, electronic health record incentive payments), estimated to be $780,134 of federal receipts, after the appropriation made in sec. XX(a)(2);
(3) sec. 39(a)(17), ch. 11, SLA 2022 (Department of Health, mental health essential program equipment), estimated to be $15,000 of general fund mental health;
(4) sec. 39(a)(13), ch.11, SLA 2022 (Department of Health, mental health home modification and upgrades to retain housing), estimated to be $15,000 of general fund mental health;
(5) sec. 39(a)(23), ch. 11, SLA 2022 (Department of Health, mental health home modification and upgrades to retain housing), estimated to be $5,498 of general fund mental health;
(6) sec. 39(a)(30), ch. 11, SLA 2022 (Department of Health, senior and disabilities services system upgrade), estimated to be $159,567 of general funds;
(7) sec. 4, ch. 2, FSSLA 2023, page 11, lines 11 - 12 (Department of Health, MH: home modification and upgrades to retain housing - $1,150,000), not to exceed $850,000 of general fund mental health.

The Division of Senior and Disabilities Services is adopting a new assessment tool called InterRAI for recipients of Medicaid-funded home and community-based services that offset the need for more expensive care in hospitals and other institutions. This has been a longtime goal for the division as well as people with disabilities, seniors, and stakeholders.

The division is also facing a backlog of assessments that has grown dramatically since the end of the COVID-19 public health emergency. This 1,000-assessment backlog places the State at significant financial risk.

Six full-time positions were temporarily funded through June 30, 2026. This multi-year request continues support for these six positions (fiscal year (FY) 2026 through FY2029) to complete implementation of InterRAI and maintain focus on timely assessments.

1278 Reapprops (Other) 1,841.5

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **1,841.5** | 1,485.2 | 129.6 | 215.9 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,841.5** | 1,485.2 | 129.6 | 215.9 | 10.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Senior Benefits Payment Program** | | | | | | | | | | | | |
| **Senior Benefits Payment Program** | | | | | | | | | | | | |
| Increase Funding to Maintain Full Payments in the Senior Benefits Payment Program | Suppl | **1,125.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0 | 0 | 0 |

Additional general funds are needed to support the Senior Benefits Payment Program as a result of higher-than-average caseload recipients and applicants. The program provides approximately 10 percent of Alaska seniors age 65 and older with a monthly cash benefit of $125, $175, or $250, based on income defined in AS 47.45.302(b).

Average monthly participation in the Senior Benefits Payment Program has increased over the past several fiscal

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Health (continued)** | | | | | | | | | | | | |
| **Senior Benefits Payment Program (continued)** | | | | | | | | | | | | |
| **Senior Benefits Payment Program (continued)** | | | | | | | | | | | | |
| Increase Funding to Maintain Full Payments in the Senior Benefits Payment Program (continued)<br>years, driven by sustained enrollment levels and a growing volume of pending applications. In fiscal year (FY) 2024, average monthly enrollment totaled 10,640 recipients, with an average of 1,440 pending applications, for a combined monthly caseload of 12,080. In FY2025, average enrollment increased to 11,275 recipients, while pending applications averaged 1,159, resulting in a total monthly caseload of 12,434. In FY2026, enrollment is averaging 11,215 recipients, with pending applications increasing to an average of 1,486, for a total monthly caseload of 12,701.<br><br>The FY2026 budget for the Senior Benefits Payment Program is $23,542.3. Total expenditures from July through December 2025 equal $12,180.0. Based on recent expenditure patterns and historical growth trends, total FY2026 expenditures are projected to be $24,664.6.<br><br>An additional $1,125.0 in general fund authority is needed to ensure benefits are paid at the full statutory amount for the anticipated higher caseload.<br>1004 Gen Fund (UGF) 1,125.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **1,125.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,125.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,125.0 | 0.0 | 0 | 0 | 0 |
| **Departmental Support Services** | | | | | | | | | | | | |
| **Rate Review** | | | | | | | | | | | | |
| Increase General Fund Program Receipts for Certificate of Need and Emergency Medical Transport Programs<br>The Department of Health requests a supplemental increase of $177.6 in general fund program receipts authority within the Rate Review section for the Certificate of Need (CON) and the Supplemental Emergency Medical Transport (SEMT) programs. This increase will bring total authority to $220.0, aligning budget authority with actual revenue collected for CON application fees and SEMT reimbursements. Current authority is $42.4, while revenue collections were $103.9 in fiscal year 2024 and $207.2 in fiscal year 2025.<br><br>Revenue growth has been driven by increased CON application activity and higher participation in the SEMT program. CON fees are collected when health care providers submit applications for large projects requiring department approval. SEMT reimbursements are based on annual cost reports submitted by eligible publicly owned and operated Medicaid providers, which determine supplemental payments for emergency medical transports.<br><br>Revenue collections for both programs exceeded original projections because prior estimates relied on historical data that did not account for recent program growth.<br>1005 GF/Prgm (DGF) 177.6 | Suppl | **177.6** | 0.0 | 0.0 | 177.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **177.6** | 0.0 | 0.0 | 177.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **177.6** | 0.0 | 0.0 | 177.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Medicaid Services** | | | | | | | | | | | | |
| **Medicaid Services** | | | | | | | | | | | | |
| L Sec. 9(d) (HB 289) Reappropriate FY26 Lapsing Funding, NTE $10 Million, to Support Clinic Behavioral Health Services | MultiYr | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**Numbers and Language**

## Department of Health (continued)
### Departmental Support Services (continued)

(FY26-FY27)

* Sec. XX. DEPARTMENT OF HEALTH.
(d) The unexpended and unobligated general fund balance on June 30, 2026, not to exceed $10,000,000, of the appropriation made in sec. 1, ch. 10, SLA 2025, page 24, line 32, and allocated on page 25, line 7 (Department of Health, Medicaid services, Medicaid services - $2,978,950,200), is reappropriated to the Department of Health, Medicaid services, Medicaid services, for clinic behavioral health services for the fiscal years ending June 30, 2026, and June 30, 2027.

A temporary increment in the amount of $10,000.0 was appropriated for fiscal year (FY) 2026 and FY2027 to increase rates for clinic and rehabilitative behavioral health services while the Department of Health completed its rate methodology review and recommendations.

Rate changes involve regulatory review and Centers for Medicare and Medicaid Services approval. Due to this, the temporary increment will not be ready for full implementation in FY2026. This reappropriation to a multiyear appropriation will allow the department adequate time to properly administer this funding.

| | |
|---|---|
| 1004 Gen Fund (UGF) | 0.0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L Sec. 9(a) (HB 289) Extend Creation of a Cost Allocation Assessment Tool Sec62(g) Ch1 FSSLA2023 P149 L10 (HB39) (FY24-FY31) | Lang | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

* Sec. XX. DEPARTMENT OF HEALTH.
(a) Section 62(g), ch. 1, FSSLA 2023, is amended to read:
(g) The sum of $2,273,300 is appropriated to the Department of Health, Medicaid services, Medicaid services allocation, for creation of a cost allocation assessment tool by the Department of Health, division of senior and disabilities services, for the fiscal years ending June 30, 2024, June 30, 2025, [AND] June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, June 30, 2030, and June 30, 2031, from the following sources:
(1) $2,046,000 from federal receipts;
(2) $227,300 from general fund match.

Extend the appropriation for Creation of a Cost Allocation Assessment Tool. The Department of Health has established a contract for the design, design, implementation, management, and operation of a Software as a Service (SaaS) solution to provide users with web-based access to the selected Home and Community Based Services (HCBS) Assessment Tools and Resource Allocation suite for this project with mobile and offline capabilities that is both user-friendly and intuitive. The initial contract term starts December 5, 2025 and expires on November 30, 2030 and will receive 90 percent federal reimbursement.

| | |
|---|---|
| 1002 Fed Rcpts (Fed) | 0.0 |
| 1003 GF/Match (UGF) | 0.0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Increase Funding and Authority to Support Annual Rate Increases for Medicaid Payments to Service Providers | Suppl | **456,438.5** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 456,438.5 | 0.0 | 0 | 0 | 0 |

This funding authority addresses an increase in state costs for services on behalf of Medicaid eligible Alaskans. This increase is based on a projection of current spending data approximately halfway through fiscal year (FY) 2026 and consideration of pending items against current budgeted authority. Contributing factors to the cost increase include Indian Health Services reclaiming and a 53rd Medicaid weekly payment for FY2026.

| | |
|---|---|
| 1002 Fed Rcpts (Fed) | 420,001.7 |
| 1003 GF/Match (UGF) | 36,436.8 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GA Align Authority for Medicaid Payments to Service Providers | Suppl | **-60,921.7** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60,921.7 | 0.0 | 0 | 0 | 0 |

This funding adjustment aligns the Medicaid Services fiscal year 2026 budget with the Department of Health's updated February 2026 Medicaid projections.

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Health (continued)** | | | | | | | | | | | | |
| **Medicaid Services (continued)** | | | | | | | | | | | | |
| **Medicaid Services (continued)** | | | | | | | | | | | | |
| GA Align Authority for Medicaid Payments to Service Providers (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -58,921.6 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) -2,000.1 | | | | | | | | | | | | |
| *** Allocation Total *** | | **395,516.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 395,516.8 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **395,516.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 395,516.8 | 0.0 | 0 | 0 | 0 |
| **Health Innovation and Transformation** | | | | | | | | | | | | |
| **Health Innovation and Transformation** | | | | | | | | | | | | |
| L Sec. 9(e) (HB 289) Rural Health Transformation (FY26-FY28) | MultiYr | **272,174.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 272,174.9 | 0.0 | 0 | 0 | 0 |
| Sec. XX. DEPARTMENT OF HEALTH<br>(e) The amount of federal receipts received from the One Big Beautiful Bill Act of 2025 (P.L. 119-21) for the Rural Health Transformation Program, estimated to be $272,174,855.72, is appropriated to the Department of Health for the fiscal years ending June 30, 2026, June 30, 2027, and June 30, 2028.<br><br>A Revised Program Legislative (RPL) was approved on November 19, 2025 for the Department of Health's Rural Health Transformation Program, however this authority will lapse at the end of fiscal year (FY) 2026. This supplemental request will address the three year time period of availability for these funds. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 272,174.9 | | | | | | | | | | | | |
| *** Allocation Total *** | | **272,174.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 272,174.9 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **272,174.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 272,174.9 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **707,127.7** | 1,485.2 | 129.6 | 30,135.4 | 5,060.8 | 0.0 | 670,316.7 | 0.0 | 0 | 0 | 0 |
| **Department of Law** | | | | | | | | | | | | |
| **Criminal Division** | | | | | | | | | | | | |
| **First Judicial District** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **99.3** | 0.0 | 26.5 | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 99.3 | | | | | | | | | | | | |
| *** Allocation Total *** | | **99.3** | 0.0 | 26.5 | 72.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Second Judicial District** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **78.4** | 0.0 | 20.9 | 57.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Law (continued)** | | | | | | | | | | | | |
| **Criminal Division (continued)** | | | | | | | | | | | | |
| **Second Judicial District (continued)** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs (continued) | | | | | | | | | | | | |
| support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 78.4 | | | | | | | | | | | | |
| *** Allocation Total *** | | **78.4** | 0.0 | 20.9 | 57.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Third Judicial District: Anchorage** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **365.9** | 0.0 | 97.6 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 365.9 | | | | | | | | | | | | |
| *** Allocation Total *** | | **365.9** | 0.0 | 97.6 | 268.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Third Judicial District: Outside Anchorage** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **261.3** | 0.0 | 69.7 | 191.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 261.3 | | | | | | | | | | | | |
| *** Allocation Total *** | | **261.3** | 0.0 | 69.7 | 191.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Fourth Judicial District** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **256.1** | 0.0 | 68.3 | 187.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 256.1 | | | | | | | | | | | | |
| *** Allocation Total *** | | **256.1** | 0.0 | 68.3 | 187.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Criminal Justice Litigation** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs | Suppl | **141.1** | 0.0 | 37.6 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Law (continued)** | | | | | | | | | | | | |
| **Criminal Division (continued)** | | | | | | | | | | | | |
| **Criminal Justice Litigation (continued)** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs (continued)<br>this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions.<br>1004 Gen Fund (UGF) 141.1 | | | | | | | | | | | | |
| *** Allocation Total *** | | **141.1** | 0.0 | 37.6 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Criminal Appeals/Special Litigation** | | | | | | | | | | | | |
| GA 3/13 Address Increasing Case Costs<br>Over the past decade, the Criminal Division has managed increasing operating costs primarily by maintaining high vacancy rates. Recent improvements in recruitment and retention have successfully reduced vacancies; however, this progress has further constrained the division's budget and eliminated its ability to offset rising expenses. Costs associated with witness travel, employee trial travel, expert witness contracts, private lease obligations, and essential technology replacements have grown to levels that cannot be absorbed without leaving prosecutor and support staff positions vacant. To preserve staffing gains and avoid reversing progress, an increase in authority will fully fund operating needs while maintaining filled positions.<br>1004 Gen Fund (UGF) 297.9 | Suppl | **297.9** | 0.0 | 79.4 | 218.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **297.9** | 0.0 | 79.4 | 218.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,500.0** | 0.0 | 400.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Civil Division** | | | | | | | | | | | | |
| **Civil Defense Litigation** | | | | | | | | | | | | |
| L Sec. 8(b) (HB 263) GA 3/13 Ongoing Litigation of Vail Lawsuit (FY2026-FY2027)<br>* Sec. XX. DEPARTMENT OF LAW.<br>(c) The sum of $4,000,000 is appropriated from the general fund to the Department of Law, civil division, civil defense litigation, for the purpose of ongoing litigation in Vail v State, for the fiscal years ending June 30, 2026, and June 30, 2027.<br><br>Litigation against the Department of Corrections has increased significantly from a cost perspective, both due to the nature of the cases but also the general increase in case costs (e.g., experts, travel, court reporter fees) and the increased number of records held by the State through email, text messages, etc. In particular, the case of Vail v. State brought in federal court will be very expensive to defend; the division has already identified five terabytes of data and over 300 custodians for records. The estimated cost of storage and review is as high as $15 million. In order for the Department of Law to vigorously defend the State and keep down long-term costs, a multi-year appropriation is necessary to cover the unexpected expenses of this trial along with the current heavy litigation workload.<br>1004 Gen Fund (UGF) 4,000.0 | MultiYr | **4,000.0** | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **4,000.0** | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **4,000.0** | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **5,500.0** | 0.0 | 400.0 | 5,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Natural Resources** | | | | | | | | | | | | |
| **Fire Suppression, Land & Water Resources** | | | | | | | | | | | | |
| **Fire Suppression Preparedness** | | | | | | | | | | | | |
| Add Interagency Receipt Authority to Utilize Firefighting Positions for Off-Season Hazard Response Activities | Suppl | **1,500.0** | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Forestry & Fire Protection (DOF) is requesting expanded inter-agency receipt authority to collect revenues from State of Alaska agencies through reimbursable services agreements. These agreements enable the DOF to provide all-hazard support outside of the fire season. Utilizing existing State employees aims to reduce costs and improve operational efficiency. During fiscal year 2025, there was an increase in requests for all-hazard support, utilizing DOF firefighting personnel for all-hazard response efforts. Examples include pumping water from homes affected by flooding in the Northwest Arctic, clearing fallen trees from roadways after a winter storm in the Fairbanks area, and assisting with removing fallen trees from a local park. With the increased level of support, current authority is insufficient. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 1,500.0 | | | | | | | | | | | | |
| Adjustment for ASEA Lump Sum Payment | Suppl | **341.6** | 341.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The original change record for the lump sum payment adjustment that was recently negotiated in the Alaska State Employees Association (ASEA) contract did not include seasonal full-time employees. All lump sum payments were distributed from the general fund. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 22.6 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 304.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 10.0 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 4.9 | | | | | | | | | | | | |
| *** Allocation Total *** | | **1,841.6** | 341.6 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,841.6** | 341.6 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Parks & Outdoor Recreation** | | | | | | | | | | | | |
| **Office of History and Archaeology** | | | | | | | | | | | | |
| Add Federal Receipt Authority and GF Match for the National Historic Preservation Fund | Suppl | **1,325.5** | 805.0 | 20.0 | 90.5 | 10.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| The National Historic Preservation Fund (NHPF) grant is the core funding mechanism for the Office of History and Archaeology (OHA), supporting responsible development by funding federally required reviews under Section 106 of the National Historic Preservation Act and the State's cultural resource database. Section 106 reviews are required for construction projects with any state or federal involvement, including federal funding for state improvement projects (e.g. roads, bridges, airports). This grant allows the State Historic Preservation Office to conduct these reviews, which ensures that adequate protection of historical landmarks, cultural sites, and historic buildings occurs in the project planning process. The NHPF grant requires a 40 percent State match. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 795.3 | | | | | | | | | | | | |
| 1003 GF/Match (UGF) 530.2 | | | | | | | | | | | | |
| *** Allocation Total *** | | **1,325.5** | 805.0 | 20.0 | 90.5 | 10.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,325.5** | 805.0 | 20.0 | 90.5 | 10.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **3,167.1** | 1,146.6 | 20.0 | 1,590.5 | 10.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| **Department of Public Safety** | | | | | | | | | | | | |
| **Village Public Safety Operations** | | | | | | | | | | | | |
| **Village Public Safety Operations** | | | | | | | | | | | | |
| GA Add Funding Due to Officer Retention and Increased Costs for Travel, Supplies, and Safety Equipment | Suppl | **1,250.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,250.0 | 0.0 | 0 | 0 | 0 |
| Additional funding is necessary to address a projected shortfall in the Village Public Safety Officer (VPSO) program. | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Public Safety (continued)** | | | | | | | | | | | | |
| **Village Public Safety Operations (continued)** | | | | | | | | | | | | |
| **Village Public Safety Operations (continued)** | | | | | | | | | | | | |
| GA Add Funding Due to Officer Retention and Increased Costs for Travel, Supplies, and Safety Equipment (continued) | | | | | | | | | | | | |
| The projected shortfall reflects a structural underestimation of program costs. The fiscal year (FY) 2026 budget was developed using FY2024 actual expenditures, which did not account for increased operating costs over the past two fiscal years.<br><br>Program costs have increased due to higher VPSO retention, resulting in higher average wages, increased travel costs in rural Alaska, required training, law enforcement supplies, and safety equipment. These are recurring costs essential to the core mission of the program. Based on current expenditure trends, the program is underfunded by an estimated $15.0 per officer. Grantees have limited hiring and are using vacancies to manage rising costs. Further reductions would require eliminating or terminating existing VPSOs and reducing law enforcement and emergency response coverage, leaving communities without services. This structural deficit will continue unless base funding is aligned with the actual cost of operating the program. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,250.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **1,250.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,250.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **1,250.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,250.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **1,250.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,250.0 | 0.0 | 0 | 0 | 0 |
| **Department of Revenue** | | | | | | | | | | | | |
| **Taxation and Treasury** | | | | | | | | | | | | |
| **Tax Division** | | | | | | | | | | | | |
| GA Add Authority for Assistant Chief Economist and 2 Commercial Analyst Positions for Economic Research and Tax Analysis | Suppl | **236.9** | 236.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional authority is needed to expand resources within the Economic Research Group (ERG) to meet statutory requirements and fiscal policy demands for timely, defensible tax modeling and economic impact research. The ERG's workload continues to grow in both complexity and volume, including the development of economic models that require specific expertise.<br><br>This request provides partial funding for two Commercial Analysts and one Assistant Chief Economist for the remainder of fiscal year (FY) 2026 to address the increased demand on, and complexity of, ERG's services. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 236.9 | | | | | | | | | | | | |
| *** Allocation Total *** | | **236.9** | 236.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Retirement Management Board** | | | | | | | | | | | | |
| Add Authority for Outside Legal Services Through the Department of Law | Suppl | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Retirement Management (ARM) Board requires routine legal review as part of due diligence investment requirements. The Department of Law provides all legal services to the ARM Board for all investments. To better serve the ARM Board's private market investments, the Department of Law has contracted with outside legal counsel. This cost is a passthrough from the Department of Law to the ARM Board. | | | | | | | | | | | | |
| 1017 Group Ben (Other) 68.1 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 52.8 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 27.8 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 1.1 | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Revenue (continued)** | | | | | | | | | | | | |
| **Taxation and Treasury (continued)** | | | | | | | | | | | | |
| **Alaska Retirement Management Board (continued)** | | | | | | | | | | | | |
| Add Authority for Outside Legal Services Through the Department of Law (continued) | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 0.2 | | | | | | | | | | | | |
| *** Allocation Total *** | | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Retirement Management Board Custody and Management Fees** | | | | | | | | | | | | |
| L Sec. 11 (HB 289) External Management Profit Sharing Fees | Suppl | **13,600.0** | 0.0 | 0.0 | 13,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. XX. DEPARTMENT OF REVENUE.<br>The amount necessary to pay externally managed investment profit sharing fees, estimated to be $13,600,000, is appropriated to the Department of Revenue from the retirement funds managed by the Alaska Retirement Management Board for the fiscal year ending June 30, 2026.<br><br>Budget authority for performance fees paid to external public equity investment managers through investment profit sharing agreements. The additional $13.6 million in fees would indicate outperformance of $54 million. Fees would only be paid from Alaska Retirement Management Board funds if external managers outperform market benchmarks. | | | | | | | | | | | | |
| 1017 Group Ben (Other) 6,736.1 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 4,490.7 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 2,278.0 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) 81.6 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 13.6 | | | | | | | | | | | | |
| *** Allocation Total *** | | **13,600.0** | 0.0 | 0.0 | 13,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Permanent Fund Dividend Division** | | | | | | | | | | | | |
| Federal Postage Rate Increase | Suppl | **16.8** | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The United States Postal Service (USPS) increased the cost of first-class metered mail by five cents in July 2025. This results in a projected $16.8 thousand cost increase to the Permanent Fund Dividend Division's postage budget. | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 16.8 | | | | | | | | | | | | |
| Add Funding for Cloud Server and Data Hosting Development Costs for New Dividend Application Information System | Suppl | **150.0** | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The division's new information system, the Dividend Application Information System (DAIS), is currently under development. The development and test servers are hosted in the State of Alaska's Microsoft Azure Native cloud tenant. These costs are outside the scope of the development contract and must be covered by the division. Prior-year expenses were absorbed through lapsing unrestricted general funds in the appropriation. The department is not projecting available lapse balances in fiscal year (FY) 2026 due to legislative reductions and the magnitude of this cost. | | | | | | | | | | | | |
| 1050 PFD Fund (Other) 150.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **166.8** | 0.0 | 0.0 | 166.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **14,153.7** | 236.9 | 0.0 | 13,916.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Alaska Housing Finance Corporation** | | | | | | | | | | | | |
| **AHFC Operations** | | | | | | | | | | | | |
| Increase Federal Authority for Housing Choice Voucher Program | Suppl | **15,300.0** | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,800.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Housing Finance Corporation (AHFC) has experienced an increase in the cost of housing assistance | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Revenue (continued)** | | | | | | | | | | | | |
| **Alaska Housing Finance Corporation (continued)** | | | | | | | | | | | | |
| **AHFC Operations (continued)** | | | | | | | | | | | | |
| Increase Federal Authority for Housing Choice Voucher Program (continued) | | | | | | | | | | | | |
| disbursed through the Housing Choice Voucher Program, driven by rising rental costs across the state of Alaska. A federal increment of $14.8 million is needed to address the projected cost increase for fiscal year (FY) 2026. | | | | | | | | | | | | |
| Additionally, a $500.0 personal services federal operating increment to cover the costs is necessary to upgrade the Corporation's Housing Choice Voucher Program workforce. Over the last 12 years, the AHFC's Public Housing Department has seen a substantial increase in the number of specialty voucher programs administered. In 2014, one voucher program was managed; today, more than 18 programs are administered, each with a unique set of requirements, rules, and compliance regulations. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 15,300.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **15,300.0** | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,800.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **15,300.0** | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,800.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **29,453.7** | 736.9 | 0.0 | 13,916.8 | 0.0 | 0.0 | 14,800.0 | 0.0 | 0 | 0 | 0 |
| **Department of Transportation and Public Facilities** | | | | | | | | | | | | |
| **Administration and Support** | | | | | | | | | | | | |
| **Measurement Standards & Commercial Vehicle Compliance** | | | | | | | | | | | | |
| Annual Maintenance & Support for Oversize and Overweight Permitting System | Suppl | **84.0** | 0.0 | 0.0 | 84.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Annual funding is requested to support the continued licensing, hosting, and technical support of the Alaska Statewide Oversize and Overweight Permitting (AKSWOOP) system. AKSWOOP is a proprietary, revenue-generating application that is critical to the operations of the Department of Transportation and Public Facilities Measurement Standards and Vehicle Compliance program. This system plays a vital role in managing oversize and overweight vehicle permits across Alaska, helping to ensure safe routing, protect infrastructure, and improve safety for the traveling public. Continued investment in AKSWOOP supports operational efficiency and enhances economic growth. | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 84.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **84.0** | 0.0 | 0.0 | 84.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **84.0** | 0.0 | 0.0 | 84.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Highways, Aviation and Facilities** | | | | | | | | | | | | |
| **Central Region Highways and Aviation** | | | | | | | | | | | | |
| Right of Way Encroachment and Homeless Camp Abatement | Suppl | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Support homeless abatement efforts along State-maintained roadways, particularly in high-traffic areas critical to public safety and commerce. Additional funding will support contracting with private sector partners for debris removal, vegetation clearing, and fence and structure repairs, ensuring roadway safety and compliance. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | **500.0** | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Northern Region Highways and Aviation** | | | | | | | | | | | | |
| Kotzebue Airport Powerline Replacement | Suppl | **43.3** | 0.0 | 0.0 | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This funding will cover the costs associated with underground powerline replacement affecting multiple utility customers, including the Kotzebue Airport. | | | | | | | | | | | | |

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Department of Transportation and Public Facilities (continued)** | | | | | | | | | | | | |
| **Highways, Aviation and Facilities (continued)** | | | | | | | | | | | | |
| **Northern Region Highways and Aviation (continued)** | | | | | | | | | | | | |
| Kotzebue Airport Powerline Replacement (continued) | | | | | | | | | | | | |
| 1244 AirptRcpts (Other) 43.3 | | | | | | | | | | | | |
| *** Allocation Total *** | | 43.3 | 0.0 | 0.0 | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | 543.3 | 0.0 | 0.0 | 543.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Marine Highway System (Calendar Year)** | | | | | | | | | | | | |
| **Marine Vessel Operations** | | | | | | | | | | | | |
| L Sec. 12 (HB 289) Extend Calendar Year 2026 AMHS Budget Through FY2027 | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. XX. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.<br>(b) Section 5, ch. 10, SLA 2025, page 68, lines 1 - 4, is amended to read:<br>Sec. 5. The following appropriation items are for operating expenditures from the general fund or other funds as set out in sec. 6 of this Act to the agencies named for the purposes expressed [FOR THE CALENDAR YEAR] beginning January 1, 2026, and ending June 30, 2027 [DECEMBER 31, 2026], unless otherwise indicated. | | | | | | | | | | | | |
| *** Allocation Total *** | | 0.0 | 0.0 | 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 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | 627.3 | 0.0 | 0.0 | 627.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **University of Alaska** | | | | | | | | | | | | |
| **University of Alaska** | | | | | | | | | | | | |
| **Budget Reductions/Additions - Systemwide** | | | | | | | | | | | | |
| L Sec. 13 (HB 289) Extend University of Alaska Economic Development Funding (FY23-FY27) | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. XX. UNIVERSITY OF ALASKA.<br>*Section 74, ch. 11, SLA 2022, is amended to read:<br>Sec. 74. UNIVERSITY OF ALASKA. The sum of $29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027, for the following purposes and in the following amounts:<br>PURPOSE AMOUNT<br>University of Alaska drone program $10,000,000<br>Critical minerals and rare earth elements research and development $7,800,000<br>Heavy oil recovery method research and development $5,000,000<br>Mariculture research and development $7,000,000<br><br>To fulfill funding objectives, the University of Alaska needs a fiscal year (FY) 2026 supplemental to change the appropriation end date from June 30, 2026 to June 30, 2027. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.0 | | | | | | | | | | | | |
| Statutory Designated Program Receipts Authority Increase to Align with Anticipated Activity Based on FY2025 Actuals | Suppl | 8,000.0 | 0.0 | 0.0 | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The University of Alaska's externally funded activities remain aligned with State and local interests. While there remains a high level of uncertainty, in fiscal year (FY) 2026 many of the University of Alaska's earned revenue budget authority categories are below FY2025 actuals. To avoid a situation where the University of Alaska lacks sufficient receipt authority, this request is for an increase in the following receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be trued up in a future budget cycle. | | | | | | | | | | | | |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **University of Alaska (continued)** | | | | | | | | | | | | |
| **University of Alaska (continued)** | | | | | | | | | | | | |
| **Budget Reductions/Additions - Systemwide (continued)** | | | | | | | | | | | | |
| Statutory Designated Program Receipts Authority Increase to Align with Anticipated Activity Based on FY2025 Actuals (continued) | | | | | | | | | | | | |
| Statutory Designated Program Receipts (SDPR) ($8.0 million): This funding includes grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. The University of Alaska's FY2025 SDPR expenditures were $7.0 million more than FY2026 budget authority. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 8,000.0 | | | | | | | | | | | | |
| Federal Receipt Authority Increase to Align with Anticipated Activity Based on FY2025 Actuals | Suppl | 15,000.0 | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The University of Alaska's externally funded activities remain aligned with State and local interests. While there remains a high level of uncertainty, in fiscal year (FY) 2026 many of the University of Alaska's earned revenue budget authority categories are below FY2025 actuals. To avoid a situation where the University of Alaska lacks sufficient receipt authority, this request is for an increase in the following receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be trued up in a future budget cycle. | | | | | | | | | | | | |
| Federal Receipts ($15.0 million): This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs. The University of Alaska's FY2025 federal expenditures were nearly $13.0 million more than FY2026 budget authority. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 15,000.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | 23,000.0 | 0.0 | 0.0 | 23,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Troth Yeddha' Campus** | | | | | | | | | | | | |
| UA Intra-agency Transfer Receipts Authority Increase to Align with Anticipated Activity Based on FY2025 Actuals | Suppl | 15,000.0 | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| These activities include internal charges for services that central service departments provide to other university departments (such as physical plant work orders, auxiliaries, and recharge centers). | | | | | | | | | | | | |
| Increase of $15.0 million for the University of Alaska Fairbanks for increased activity for utilities (up twenty percent in fiscal year 2026), Research Vessel (R/V) Sikuliaq ship days, and facilities services charges. | | | | | | | | | | | | |
| 1174 UA I/A (Other) 15,000.0 | | | | | | | | | | | | |
| *** Allocation Total *** | | 15,000.0 | 0.0 | 0.0 | 15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | 38,000.0 | 0.0 | 0.0 | 38,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | 38,000.0 | 0.0 | 0.0 | 38,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Judiciary** | | | | | | | | | | | | |
| **Therapeutic Courts** | | | | | | | | | | | | |
| **Therapeutic Courts** | | | | | | | | | | | | |
| Increased Program Receipts Authority | Suppl | 38.6 | 0.0 | 0.0 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increased program receipts authority to match the estimated billable amounts for the grant funding awarded to the Therapeutic Courts. | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 38.6 | | | | | | | | | | | | |
| *** Allocation Total *** | | 38.6 | 0.0 | 0.0 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | 38.6 | 0.0 | 0.0 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Judiciary (continued)** | | | | | | | | | | | | |
| *** Agency Total *** | | 38.6 | 0.0 | 0.0 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Legislature** | | | | | | | | | | | | |
| **Legislative Council** | | | | | | | | | | | | |
| **Administrative Services** | | | | | | | | | | | | |
| L Sec. 25(b) (SB 214) Reapprop of Lapsing Balances to Capital for Renovation, Repair, Technology Improvements and Other Projects | ReAprop | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1278 Reapprops (Other) 0.0 | | | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Council and Subcommittees** | | | | | | | | | | | | |
| L Sec. 25(a) (SB 214) Reappropriate Lapsing Balances for Training, Outreach, Intergovernmental Coordination and Events, NTE $500.0 (FY26-28) | ReAprop | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1278 Reapprops (Other) 0.0 | | | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 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 | 0 | 0 | 0 |
| **Legislative Operating Budget** | | | | | | | | | | | | |
| **Session Expenses** | | | | | | | | | | | | |
| Funding for a 30-day Special Session<br>Senate floor amendment #7 | Suppl | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,000.0 | | | | | | | | | | | | |
| * Allocation Total * | | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Debt Service** | | | | | | | | | | | | |
| **General Obligation Bonds** | | | | | | | | | | | | |
| **2024B General Obligation Bonds** | | | | | | | | | | | | |
| L Sec. 9 (HB 263) GA FY2026 Reduced Interest Expenses Due to Bond Refunding | Suppl | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.2 | 0 | 0 | 0 |

* Sec. XX. DEBT AND OTHER OBLIGATIONS.
(g) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2026:
(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2024B, estimated to be $4,135,837 [$4,147,000], from the general fund for that purpose;

As part of a bond refunding related to the State of Alaska's general obligation bonds, Series 2015B, 2016A and 2016B, the 2024B and 2025A bonds were issued. The transaction reduced the State's total debt service payments on general obligation bonds in fiscal year (FY) 2026. Additionally, an escrow was funded as part of the 2025A bond closing for the optional redemption of the remaining 2015B, 2016A, and 2016B bonds on the call date, and investment earnings from that escrow will be used in FY2026 to reduce interest expense on the new bonds.

1004 Gen Fund (UGF) -11.2

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Debt Service (continued)** | | | | | | | | | | | | |
| **General Obligation Bonds (continued)** | | | | | | | | | | | | |
| **2024B General Obligation Bonds (continued)** | | | | | | | | | | | | |
| *** Allocation Total *** | | -11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.2 | 0 | 0 | 0 |
| **2025A General Obligation Bonds** | | | | | | | | | | | | |
| L Sec. 9 (HB 263) GA FY2026 Reduced Interest Expenses Due to Bond Refunding | Suppl | -1,240.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,240.3 | 0 | 0 | 0 |

* Sec. XX. DEBT AND OTHER OBLIGATIONS.
(g) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2026:
(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2025A, estimated to be $2,715,892 [$3,956,229], from the general fund for that purpose;

As part of a bond refunding [TH3.1][SR3.2]related to the State of Alaska's general obligation bonds, Series 2015B, 2016A and 2016B, the 2024B and 2025A bonds were issued. The transaction reduced the State's total debt service payments on general obligation bonds in fiscal year (FY) 2026. Additionally, an escrow was funded as part of the 2025A bond closing for the optional redemption of the remaining 2015B, 2016A, and 2016B bonds on the call date, and investment earnings from that escrow will be used in FY2026 to reduce interest expense on the new bonds.

1004 Gen Fund (UGF) -1,240.3

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | -1,240.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,240.3 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | -1,251.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,251.5 | 0 | 0 | 0 |
| **Lease Purchase Obligations** | | | | | | | | | | | | |
| **Goose Creek Correctional Center** | | | | | | | | | | | | |
| L Sec. 14 (HB 289) FY2026 Reduced Interest Expenses Due to Bond Refunding | Suppl | -1,275.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,275.8 | 0 | 0 | 0 |

* Sec. XX. DEBT AND OTHER OBLIGATIONS.
Section 41(k), ch. 10, SLA 2025, is amended to read:
(k) The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be $14,894,358 [$16,170,163], is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2026.

As part of a bond refunding related to the Mat-Su's 2015 Bonds, the 2025A and 2025B Bonds were issued. The transaction reduced the state's total lease-purchase payments for the Goose Creek Correctional Center in FY2026 as well as future fiscal years. Additionally, an escrow was funded as part of the 2025B bond closing for the optional redemption of the remaining 2015 bonds, and investment earnings from that escrow will be used in FY2026 to reduce interest expense of the new bonds.

1004 Gen Fund (UGF) -1,275.8

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | -1,275.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,275.8 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | -1,275.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,275.8 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | -2,527.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,527.3 | 0 | 0 | 0 |
| **Special Appropriations** | | | | | | | | | | | | |
| **Judgments, Claims and Settlements** | | | | | | | | | | | | |
| **Judgments, Claims & Settlements** | | | | | | | | | | | | |
| L Sec. 10 (HB 289) FY2026 Judgments, Claims, and | Suppl | 32.0 | 0.0 | 0.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Debt Service (continued)** | | | | | | | | | | | | |
| Settlements<br>* Sec. XX. DEPARTMENT OF LAW.<br>(a) The sum of $32,024 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2026.<br><br>Following are the amounts related to judgments and settlements of the State:<br>Eastman v. Dunleavy and State of Alaska - $20,250.00<br>In the Matter of Redistricting - $11,773.01<br>1004 Gen Fund (UGF) 32.0 | | | | | | | | | | | | |
| L Sec. 8(a) (HB 263) GA 3/13 FY2026 Judgments, Claims, and Settlements<br>* Sec. XX. DEPARTMENT OF LAW.<br>(a) The sum of $533,972.88 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2026.<br><br>Following are the amounts related to judgments and settlements of the State:<br>Alaska Wildlife Alliance v. Board of Game - $533,972.88<br>1004 Gen Fund (UGF) 534.0 | Suppl | 534.0 | 0.0 | 0.0 | 534.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec. 8(a) (HB 263) GA 4/23 FY2026 Judgments, Claims, and Settlements<br>* Sec. XX. DEPARTMENT OF LAW.<br>(a) The sum of $1,586,277.95 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2026.<br><br>Following are the amounts related to judgments and settlements of the State:<br>Morris O. Johnson, Jr. v. State of Alaska Department of Transportation and Public Facilities, et al. - $378,230.00<br>Polaki Hari, et al. v. State of Alaska, Department of Family and Community Services, Office of Children's Services - $1,208,047.95<br>1004 Gen Fund (UGF) 1,586.3 | Suppl | 1,586.3 | 0.0 | 0.0 | 1,586.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | 2,152.3 | 0.0 | 0.0 | 2,152.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | 2,152.3 | 0.0 | 0.0 | 2,152.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Energy Relief** | | | | | | | | | | | | |
| **Energy Relief** | | | | | | | | | | | | |
| L Sec. 13 (HB 263) FY26 Surplus, NTE Amount Necessary to Pay $200 per Recipient, ETB $127.3 Million, for FY27 Energy Relief<br>1004 Gen Fund (UGF) 127,340.8 | Suppl | 127,340.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 127,340.8 | 0.0 | 0 | 0 | 0 |
| L Sec. 13 (HB 263) LFD Adjust: Increase Estimate to Match 8/31/26 Projection<br>1004 Gen Fund (UGF) 597.8 | Suppl | 597.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 597.8 | 0.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | 127,938.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 127,938.6 | 0.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | 127,938.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 127,938.6 | 0.0 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | 130,090.9 | 0.0 | 0.0 | 2,152.3 | 0.0 | 0.0 | 127,938.6 | 0.0 | 0 | 0 | 0 |

**Numbers and Language**

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund Capitalization** | | | | | | | | | | | | |
| **No Further Appropriation Required** | | | | | | | | | | | | |
| **Disaster Relief Fund** | | | | | | | | | | | | |
| L Sec. 15(b) (HB 289) FY2026 Disaster Relief Fund Capitalization<br>* Sec. XX. SUPPLEMENTAL FUND CAPITALIZATION.<br>(d) The sum of $40,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).<br>1004 Gen Fund (UGF) 40,000.0 | Suppl | **40,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,000.0 | 0 | 0 | 0 |
| L Sec. 15(c) (HB 289) Additional Disaster Relief Funding, Conditional on Match Rate for Typhoon Halong Disaster Remaining at 25%<br>1004 Gen Fund (UGF) 35,000.0 | Cntngt | **35,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35,000.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **75,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75,000.0 | 0 | 0 | 0 |
| **Fire Suppression Fund (AS 41.15.210)** | | | | | | | | | | | | |
| L Sec. 15(d) (HB 289) FY26 Fire Suppression Fund Deposit - General Funds<br>1004 Gen Fund (UGF) 55,000.0 | Suppl | **55,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55,000.0 | 0 | 0 | 0 |
| L Sec. 15(a) (HB 289) Add Interagency Authority in the Fire Suppression Fund<br>* Sec. XX. FUND CAPITALIZATION.<br>Section 43(v), ch. 10, SLA 2025, is amended to read:<br>(v) The sum of $52,982,700 [50,482,700] is appropriated to the fire suppression fund (AS 41.15.210) for fire suppression activities from the following sources:<br>(1) $5,000,000 [$3,000,000] from statutory designated program receipts; [AND]<br>(2) $47,482,700 from the general fund; and<br>(3) $500,000 from interagency receipts.<br><br>Additional interagency (IA) receipt authority is needed to allow the Division of Forestry & Fire Protection (DOF) to collect revenues from State of Alaska agencies via reimbursable services agreements. Due to the increased involvement of emergency firefighting (EFF) personnel in all-hazard response efforts such as flooding, storm damage, and snow removal, the current authority has proven inadequate. Utilizing existing State employees reduces costs and improves operational efficiency.<br>1007 I/A Rcpts (Other) 500.0 | Suppl | **500.0** | 150.0 | 100.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec. 15(a) (HB 289) Add Statutory Designated Program Receipt Authority in the Fire Suppression Fund<br>* Sec. XX. FUND CAPITALIZATION.<br>Section 43(v), ch. 10, SLA 2025, is amended to read:<br>(v) The sum of $52,982,700 [50,482,700] is appropriated to the fire suppression fund (AS 41.15.210) for fire suppression activities from the following sources:<br>(1) $5,000,000 [$3,000,000] from statutory designated program receipts; [AND]<br>(2) $47,482,700 from the general fund; and<br>(3) $500,000 from interagency receipts.<br><br>Additional statutory designated program receipt (SDPR) authority is needed to allow the Division of Forestry & Fire Protection (DOF) to collect revenue from parties of the Northwest Compact (NWC), which includes reciprocal agreements with various states and Canadian provinces.<br><br>In fiscal year (FY) 2026, an increment of $1,500.0 of SDPR authority was appropriated, increasing the total authority | Suppl | **2,000.0** | 500.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

## Fund Capitalization (continued)
### No Further Appropriation Required (continued)
#### Fire Suppression Fund (AS 41.15.210) (continued)

Add Statutory Designated Program Receipt Authority in the Fire Suppression Fund (continued)

from the original budget of $1,500.0 to $3,000.0. However, this amount has proven insufficient due to the heightened fire activity in the lower 48 states, necessitating greater use of DOF firefighters and resources. This request seeks to further increase the total SDPR authority to $5,000.0.

The advantages of employing the NWC include accelerated resource allocation and more efficient billing procedures. In contrast to the crossbill system, where the billing/reimbursement cycle may extend up to five years, the NWC generally completes these financial transactions within one to two years. Denial of this request will hinder the DOF from invoicing for fire suppression assistance provided to the NWC during the 2025 fire season (FY2026), and as a result, will impede the DOF's ability to collect the associated revenue.

1108 Stat Desig (Other) 2,000.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L Sec. 15(d) (HB 289) GA FY2026 Additional Fire Suppression Fund Deposit | Suppl | **43,715.9** | 13,037.9 | 6,134.0 | 19,175.0 | 5,369.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

* Sec. XX. FUND CAPITALIZATION. (a) Section 43(v), ch. 10, SLA 2025, is amended to read:
(v) The sum of $96,698,612 is appropriated to the fire suppression fund (AS 41.15.210) for fire suppression activities from the following sources:
(1) $5,000,000 from statutory designated program receipts;
(2) $91,198,612 [$47,482,700] from the general fund; and
(3) $500,000 from interagency receipts

This request provides the current estimate of general funds required for the calendar year (CY) 2025 / fiscal year (FY) 2026 fire season and is needed to cover financial obligations that extend beyond the current appropriation. Several cost drivers contribute to the costs of fire suppression activities, including increased vendor contract costs for wildfire incidents throughout the 2025 fire season, and assistance from contracted firefighting crews.

The current unrestricted general fund authority is insufficient to cover anticipated invoices and obligations that are a result of fire suppression assistance to the State of Alaska for the CY2025/FY2026 fire season. Failure to meet these financial obligations will result in the State of Alaska not fulfilling the intent of cooperating agreements and contracts.

A lack of commitment to these longstanding and necessary agreements would jeopardize relationships and negatively impact the Department of Natural Resources, Division of Forestry and Fire Protection's ability to protect the state of Alaska from wildland fires. Areas of high fire activity included Southwest Alaska, Central and Eastern Interior, and the Tanana Valley.

1004 Gen Fund (UGF) 43,715.9

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **101,215.9** | 13,687.9 | 6,234.0 | 20,925.0 | 5,369.0 | 0.0 | 0.0 | 55,000.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **176,215.9** | 13,687.9 | 6,234.0 | 20,925.0 | 5,369.0 | 0.0 | 0.0 | 130,000.0 | 0 | 0 | 0 |

### Capitalization of Duplicated Funds
#### Election Fund

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L Sec. 10 (HB 263) GA 4/23 FY2026 Capitalization of the Election Fund | Suppl | **982.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 982.8 | 0 | 0 | 0 |

* Sec. XX. FUND CAPITALIZATION.
The sum of $982,800 is appropriated to the election fund, as required by the federal Help America Vote Act, from the following sources:

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund Capitalization (continued)** | | | | | | | | | | | | |
| **Capitalization of Duplicated Funds (continued)** | | | | | | | | | | | | |
| **Election Fund (continued)** | | | | | | | | | | | | |
| GA 4/23 FY2026 Capitalization of the Election Fund (continued)<br>(1) $163,800 from the general fund;<br>(2) $819,000 from federal receipts.<br>1002 Fed Rcpts (Fed) 819.0<br>1003 GF/Match (UGF) 163.8 | | | | | | | | | | | | |
| *** Allocation Total *** | | **982.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 982.8 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **982.8** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 982.8 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **177,198.7** | 13,687.9 | 6,234.0 | 20,925.0 | 5,369.0 | 0.0 | 0.0 | 130,982.8 | 0 | 0 | 0 |
| **Fund Transfers** | | | | | | | | | | | | |
| **Loan Funds** | | | | | | | | | | | | |
| **Bulk Fuel Revolving Loan Fund** | | | | | | | | | | | | |
| L Sec. 11 (HB 263) GA 3/13 Bulk Fuel Revolving Loan Fund Payment for Communities Impacted by the West Coast Storm | Suppl | **351.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 351.9 | 0 | 0 | 0 |

Sec. XX. FUND TRANSFERS.
The sum of $351,901.68 is appropriated from the general fund to the Bulk Fuel Loan Fund for Kwigillingok's outstanding principal and interest under the Bulk Fuel Loan program (AS 42.45.260) and the Bulk Fuel Bridge Loan program (42.45.260).

The Bulk Fuel Loan Program, authorized under Alaska Statute (AS) 42.45.260, and the Bulk Fuel Bridge Loan Program, authorized under AS 42.45.270, provide affordable loans to communities to ensure that winter fuel deliveries can occur as needed. By design, these loans are limited in duration and are typically repaid within 12 months. Alaska Statute 42.45.260(d)(2) allows up to 12 months to repay the loan. Outstanding loans past their maturity date continue to accrue interest and borrowers are ineligible for new loans until delinquent loans are paid.

Due to evacuation efforts and the immense strain on resources following Typhoon Halong, the community of Kwigillingok is unable to continue payments on outstanding bulk fuel loans. The community currently holds two loans totaling $346,743.01. Both loans are currently in administrative forbearance to defer payments, as the community has identified their inability to pay. This appropriation will recapitalize the Bulk Fuel Revolving Loan Fund to repay those loans on the community's behalf, which will allow the fund to revolve successfully and continue to issue loans.

1004 Gen Fund (UGF) 351.9

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| L Sec. 13 (HB 263) CC: After Approps of FY26 Surplus to Energy Relief and K-12 Additional Funding, $15.0 Million to the Bulk Fuel RLF<br>1004 Gen Fund (UGF) 0.0 | Suppl | **0.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec. 13 (HB 263) LFD Adjust: Increase Estimated Deposit to Bulk Fuel RLF Based on 8/31/26 Projection<br>1004 Gen Fund (UGF) 15,000.0 | MisAdj | **15,000.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,000.0 | 0 | 0 | 0 |
| *** Allocation Total *** | | **15,351.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,351.9 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **15,351.9** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,351.9 | 0 | 0 | 0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund Transfers (continued)** | | | | | | | | | | | | |
| **Undesignated Budget Reserves** | | | | | | | | | | | | |
| **Statutory Budget Reserve Fund** | | | | | | | | | | | | |
| L Sec. 13 (HB 263) FY26 Approp of Surplus Revenue to the SBR, NTE $700m, Is Reduced by Approps for Energy Relief, K-12, and Bulk Fuel RLF<br>1004 Gen Fund (UGF) 0.0 | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec. 13 (HB 263) LFD Adjust: Increase Estimated SBR Deposit Based on 8/31/26 Projection<br>1004 Gen Fund (UGF) 341,248.5 | MisAdj | 341,248.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 341,248.5 | 0 | 0 | 0 |
| * Allocation Total * | | 341,248.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 341,248.5 | 0 | 0 | 0 |
| **Railbelt Energy Fund** | | | | | | | | | | | | |
| L Transfer Railbelt Energy Fund for Amount Spent in Supplemental Budget<br>1012 Rail Enrgy (UGF) -250.0 | Suppl | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0 | 0 | 0 |
| L Sec. 18(e) (HB 263) Reduce Transfer Railbelt Energy Fund for Amount Spent in Supplemental Budget<br>1012 Rail Enrgy (UGF) 98.7 | Suppl | 98.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 98.7 | 0 | 0 | 0 |
| * Allocation Total * | | -151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -151.3 | 0 | 0 | 0 |
| * * Appropriation Total * * | | 341,097.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 341,097.2 | 0 | 0 | 0 |
| **Designated General Fund Transfers** | | | | | | | | | | | | |
| **Alaska Higher Education Investment Fund 1226** | | | | | | | | | | | | |
| L Sec. 16 (HB 289) Recapitalization of the Alaska Higher Education Investment Fund from General Fund<br>1004 Gen Fund (UGF) 129,598.9 | Suppl | 129,598.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 129,598.9 | 0 | 0 | 0 |
| L LFD Adjust: Remove Recapitalization of the Alaska Higher Education Fund from FY26 Due to Elimination of FY25 Deficit<br>1001 CBR Fund (UGF) -129,598.9 | Suppl | -129,598.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -129,598.9 | 0 | 0 | 0 |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **Oil and Hazardous Substance Release Prevention Account** | | | | | | | | | | | | |
| L Sec. 37(n) (HB 263) FY2026 Estimated Oil and Hazardous Substance Release Prevention Account Deposits | Suppl | 13,708.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,708.3 | 0 | 0 | 0 |

* Sec. XX. FUND TRANSFERS.

(c) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:

(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on June 30, 2026, estimated to be $1,528,300, not otherwise appropriated by this Act;

(2) the amount collected for the fiscal year ending June 30, 2026, estimated to be $6,080,000, from the surcharge levied under AS 43.55.300; and

(3) the amount collected for the fiscal year ending June 30, 2026, estimated to be $6,100,000, from the surcharge levied under AS 43.40.005.

1005 GF/Prgm (DGF) 1,528.3
1272 FTDesigRev (DGF) 12,180.0

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund Transfers (continued)** | | | | | | | | | | | | |
| **Designated General Fund Transfers (continued)** | | | | | | | | | | | | |
| **Oil and Hazardous Substance Release Prevention Account (continued)** | | | | | | | | | | | | |
| *** Allocation Total *** | | **13,708.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,708.3 | 0 | 0 | 0 |
| **Oil and Hazardous Substance Release Response Account** | | | | | | | | | | | | |
| L Sec. 37(o) (HB 263) FY2026 Estimated Oil and Hazardous Substance Release Response Account Deposits | Suppl | **2,220.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,220.0 | 0 | 0 | 0 |

* Sec. XX. FUND TRANSFERS.

(d) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:

(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on June 30, 2026, estimated to be $700,000, not otherwise appropriated by this Act; and

(2) the amount collected for the fiscal year ending June 30, 2026, estimated to be $1,520,000, from the surcharge levied under AS 43.55.201.

| | |
|---|---|
| 1005 GF/Prgm (DGF) | 700.0 |
| 1272 FTDesigRev (DGF) | 1,520.0 |

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Allocation Total *** | | **2,220.0** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,220.0 | 0 | 0 | 0 |
| *** * Appropriation Total * *** | | **15,928.3** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,928.3 | 0 | 0 | 0 |
| *** * * Agency Total * * *** | | **372,377.4** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 372,377.4 | 0 | 0 | 0 |
| *** * * * All Agencies Total * * * *** | | **1,616,066.4** | 40,660.5 | 7,783.6 | 117,309.8 | 10,439.8 | 0.0 | 939,039.8 | 500,832.9 | 0 | 0 | 0 |

# Column Definitions

**26SupOpT (FY26 Total Enacted Sup Op Item) -** Total of fast track and regular FY26 supplemental operating items.