

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	47,729.7	0.0	0.0	0.0	0.0	0.0	47,729.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,628.0										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		9,489.7										
1171 Rest Just (Other)		502.2										
1180 A/D T&P Fd (DGF)		16,138.4										
1246 RcdvsmFund (DGF)		5,758.9										
1254 MET Fund (DGF)		5,044.7										
FY24 Enrolled Total		47,729.7	0.0	0.0	0.0	0.0	0.0	47,729.7	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	Veto	-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1037 GF/MH (UGF)		-333.0										
FY24 Authorized Total		47,396.7	0.0	0.0	0.0	0.0	0.0	47,396.7	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Treatment and Recovery Grants	TrIn	1,422.5	0.0	0.0	0.0	0.0	0.0	1,422.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,422.5										
FY24 Management Plan Total		48,819.2	0.0	0.0	0.0	0.0	0.0	48,819.2	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
Reverse MH Trust: Continuum of Care Grants (FY23-FY26)	OTI	-667.0	0.0	0.0	0.0	0.0	0.0	-667.0	0.0	0	0	0
1037 GF/MH (UGF)		-667.0										
MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY23-FY26)	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF)		667.0										
FY25 Adjusted Base Total		48,819.2	0.0	0.0	0.0	0.0	0.0	48,819.2	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *										
Remove Out-Year General Funds for MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY23-FY26)	Dec	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
1037 GF/MH (UGF)		-167.0										
MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.7										
1171 Rest Just (Other)		-105.7										
Remove Trust Funds for MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR (Other)		-500.0										
Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										
1171 Rest Just (Other)		-99.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 4/9 Federal Receipt Authority to Support Behavioral Health Programs	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
GovAmd Plus Amds Rec'd Late Total		51,652.2	0.0	0.0	0.0	0.0	0.0	51,652.2	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Reverse: Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.1										
1171 Rest Just (Other)		99.1										
MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
HFC 1 - Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
GA 4/9 Federal Receipt Authority to Support Behavioral Health Programs	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3,000.0										
House Total		49,652.2	0.0	0.0	0.0	0.0	0.0	49,652.2	0.0	0	0	0
* * * Changes from House to Senate * * *												
Reverse: Replace Restorative Justice Account Authority with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.1										
1171 Rest Just (Other)		99.1										
MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
HFC 1 - Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	IncT	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	IncT	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
Senate Total		52,652.2	0.0	0.0	0.0	0.0	0.0	52,652.2	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		52,652.2	0.0	0.0	0.0	0.0	0.0	52,652.2	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (FY25-FY26)	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
Enacted FY25 Operating Total		51,652.2	0.0	0.0	0.0	0.0	0.0	51,652.2	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts (Fed)		526.0										
1004 Gen Fund (UGF)		1,003.0										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,879.1										
1037 GF/MH (UGF)		917.0										
1180 A/D T&P Fd (DGF)		300.0										
FY24 Enrolled Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Non-Permanent Adult Probation Officer 2 (16-N23071) for Fairbanks Veterans' Therapeutic Court	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Adult Probation Officer 2 (16-N23076) for Statewide Therapeutic Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Support Non-Permanent Adult Probation Officer 2 Positions (16-N23071, 16-N23076)	LIT	0.0	164.0	-17.7	0.0	0.0	0.0	-146.3	0.0	0	0	0
FY24 Management Plan Total		5,156.3	2,944.2	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		34.7										
1007 I/A Rcpts (Other)		78.8										
1037 GF/MH (UGF)		24.2										
FY25 Adjusted Base Total		5,295.1	3,083.0	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		12.7										
GA 5/9 SU Step Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1007 I/A Rcpts (Other)		4.5										
1037 GF/MH (UGF)		9.1										
GovAmd Plus Amds Rec'd Late Total		5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Reduce Unrestricted General Funds for Grants	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.8										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
4007 I/A Rcpts (Other) _____		6.4										
4037 GF/MH (UGF) _____		12.7										
GA 5/9 SU Step Increase	Sa1Adj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed) _____		2.0										
4007 I/A Rcpts (Other) _____		4.5										
4037 GF/MH (UGF) _____		9.1										
House Total		5,095.1	3,083.0	16.7	658.6	79.2	0.0	1,257.6	0.0	25	0	3
* * * Changes from House to Senate * * *												
Reduce Unrestricted General Funds for Grants	Dec	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
4004 Gen Fund (UGF) _____		200.0										
Senate Total		5,295.1	3,083.0	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) _____		2.8										
1007 I/A Rcpts (Other) _____		6.4										
1037 GF/MH (UGF) _____		12.7										
GA 5/9 SU Step Increase	Sa1Adj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) _____		2.0										
1007 I/A Rcpts (Other) _____		4.5										
1037 GF/MH (UGF) _____		9.1										
Conference Committee Total		5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		5,332.6	3,120.5	16.7	658.6	79.2	0.0	1,457.6	0.0	25	0	3

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**Appropriation: Behavioral Health
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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	23,202.4	9,095.5	446.5	13,410.2	250.2	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts (Fed)		7,565.9										
1003 GF/Match (UGF)		2,136.3										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,198.2										
1013 AI/Drq RLF (Fed)		2.0										
1037 GF/MH (UGF)		9,097.9										
1092 MHTAAR (Other)		393.8										
1108 Stat Desig (Other)		915.5										
1168 Tob ED/CES (DGF)		954.3										
1180 A/D T&P Fd (DGF)		381.6										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.9										
FY24 Enrolled Total		23,202.4	9,095.5	446.5	13,410.2	250.2	0.0	0.0	0.0	65	0	21
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		23,202.4	9,095.5	446.5	13,410.2	250.2	0.0	0.0	0.0	65	0	21
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Personal Services and Provider Site Visits	LIT	0.0	393.9	106.1	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Advisory Board on Alcohol and Drug Abuse for Planning Council Reimbursable Services Agreement	TrOut	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.5										
FY24 Management Plan Total		23,171.9	9,458.9	552.6	12,910.2	250.2	0.0	0.0	0.0	65	0	21
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse MH Trust: Peer Support Certification (FY21-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Peer Support Certification (FY24-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
MH Trust: Peer Support Certification (FY24-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse Grants from National Association of State Mental Health Program Directors (FY24-FY25)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-750.0										
Grants from National Association of State Mental Health Program Directors (FY24-FY25)	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		750.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	436.4	436.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		132.6										
1003 GF/Match (UGF)		46.7										
1007 I/A Rcpts (Other)		6.9										
1037 GF/MH (UGF)		225.1										
1092 MHTAAR (Other)		2.9										
1168 Tob ED/CES (DGF)		22.0										
1254 MET Fund (DGF)		0.2										
Transfer a Research Analyst 3 from Nursing for Community-Based Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Adjusted Base Total		23,608.3	9,895.3	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Replace Alcoholism and Drug Abuse Revolving Loan Fund with Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1013 Al/Drg RLF (Fed)		-2.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		11.0										
1037 GF/MH (UGF)		34.3										
1168 Tob ED/CES (DGF)		6.3										
1254 MET Fund (DGF)		0.3										
GA 5/9 SU Step Increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 GF/Match (UGF)		7.8										
1037 GF/MH (UGF)		24.4										
1168 Tob ED/CES (DGF)		4.5										
1254 MET Fund (DGF)		0.2										
GovAmd Plus Amds Rec'd Late Total		23,735.0	10,022.0	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
4003 GF/Match (UGF)		11.0										
4037 GF/MH (UGF)		34.3										
4168 Tob ED/CES (DGF)		6.3										
4254 MET Fund (DGF)		0.3										
GA 5/9 SU Step Increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 GF/Match (UGF)		7.8										
1037 GF/MH (UGF)		24.4										
1168 Tob ED/CES (DGF)		4.5										
1254 MET Fund (DGF)		0.2										
House Total		23,608.3	9,895.3	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from House to Senate * * *												
Senate Total		23,608.3	9,895.3	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1003 GF/Match (UGF)		11.0										
1037 GF/MH (UGF)		34.3										
1168 Tob ED/CES (DGF)		6.3										
1254 MET Fund (DGF)		0.3										
GA 5/9 SU Step Increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 GF/Match (UGF)		7.8										
1037 GF/MH (UGF)		24.4										
1168 Tob ED/CES (DGF)		4.5										
1254 MET Fund (DGF)		0.2										
Conference Committee Total		23,735.0	10,022.0	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		23,735.0	10,022.0	552.6	12,910.2	250.2	0.0	0.0	0.0	66	0	21

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,975.0										
1180 A/D T&P Fd (DGF)		3,562.0										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)	CarryFwd	2,838.0	0.0	0.0	1,444.4	0.0	0.0	1,393.6	0.0	0	0	0
1265 COVID Fed (Fed)		2,838.0										
L American Rescue Plan Act Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)	CarryFwd	3,164.8	0.0	0.0	1,138.3	0.0	0.0	2,026.5	0.0	0	0	0
1265 COVID Fed (Fed)		3,164.8										
FY24 Authorized Total		14,594.8	0.0	0.0	2,582.7	0.0	0.0	12,012.1	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer to Behavioral Health Treatment and Recovery Grants for Treatment Grants	TrOut	-1,422.5	0.0	0.0	0.0	0.0	0.0	-1,422.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,422.5										
FY24 Management Plan Total		13,172.3	0.0	0.0	2,582.7	0.0	0.0	10,589.6	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse American Rescue Plan Act Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY24)	OTI	-2,838.0	0.0	0.0	-1,444.4	0.0	0.0	-1,393.6	0.0	0	0	0
1265 COVID Fed (Fed)		-2,838.0										
L Reverse American Rescue Plan Act Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY24)	OTI	-3,164.8	0.0	0.0	-1,138.3	0.0	0.0	-2,026.5	0.0	0	0	0
1265 COVID Fed (Fed)		-3,164.8										
FY25 Adjusted Base Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		7,169.5	0.0	0.0	0.0	0.0	0.0	7,169.5	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		461.2										
1092 MHTAAR (Other)		500.0										
FY24 Enrolled Total		991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Lease Billings and Other Chargebacks	LIT	0.0	-14.5	-30.6	45.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Behavioral Health Administration for Planning Council Reimbursable Services Agreement	TrIn	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.5										
Transfer from Personal Services to Travel for Planning Council Reimbursable Services Agreement	LIT	0.0	-30.5	30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,022.2	749.5	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		16.3										
1092 MHTAAR (Other)		20.1										
FY25 Adjusted Base Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Reverse MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/AK Mental Health Board Joint Staffing (FY18-FY28)	OTI	-491.5	-400.0	-50.7	-29.5	-11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/ Alaska Mental Health Board Joint Staffing (FY18-FY28)	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
GovAmd Plus Amds Rec'd Late Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from House to Senate * * *												
Senate Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		1,058.6	785.9	94.0	151.8	26.9	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enro11	631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		601.5										
FY24 Enrolled Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
Align Authority to Support the Project Assistant and for Suicide Prevention Council Board Meetings	LIT	0.0	1.8	0.6	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		631.5	128.1	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.2										
FY25 Adjusted Base Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
GovAmd Plus Amds Rec'd Late Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to House ***												
House Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from House to Senate ***												
Senate Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from Senate to Conference Committee ***												
Conference Committee Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0
*** Changes from Conference Committee to Enacted FY25 Operating ***												
Enacted FY25 Operating Total		638.7	135.3	24.7	75.2	3.5	0.0	400.0	0.0	1	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enro11	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY24 Enrolled Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enro11	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
FY24 Enrolled Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
FY24 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
FY25 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
GovAmd Plus Amds Rec'd Late Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to House ***												
Remove Funding for Catastrophic and Chronic Illness Assistance 1004 Gen Fund (UGF)	Dec	-153.9	0.0	0.0	0.0	0.0	0.0	-153.9	0.0	0	0	0
House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from House to Senate ***												
Remove Funding for Catastrophic and Chronic Illness Assistance 1004 Gen Fund (UGF)	Dec	-153.9	0.0	0.0	0.0	0.0	0.0	-153.9	0.0	0	0	0
Senate Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
*** Changes from Senate to Conference Committee ***												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to Enacted FY25 Operating ***												
Enacted FY25 Operating Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,104.3										
1003 GF/Match (UGF)		101.8										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		738.6										
1108 Stat Desig (Other)		100.0										
FY24 Enrolled Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,126.5	2,357.4	277.1	468.0	24.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Core Services and Office Supplies	LIT	0.0	-33.5	-98.9	121.4	11.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		3,126.5	2,323.9	178.2	589.4	35.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.4										
1003 GF/Match (UGF)		3.4										
1005 GF/Prgm (DGF)		27.9										
Transfer Nurse Consultant 1 to Medical Assistance Administration for Policy and Communications Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Adjusted Base Total		3,239.2	2,436.6	178.2	589.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Increase Receipt Authority for Civil Money Penalties Associated with Nursing Facility Quality Issues	Inc	150.0	20.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 GF/Match (UGF)		2.2										
1005 GF/Prgm (DGF)		5.2										
GA 5/9 SU Step Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		3.7										
GovAmd Plus Amds Rec'd Late Total		3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		19.6										
 1003 GF/Match (UGF)		2.2										
 1005 GF/Prgm (DGF)		5.2										
GA 5/9 SU Step Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.9										
 1003 GF/Match (UGF)		1.6										
 1005 GF/Prgm (DGF)		3.7										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
House Total		3,389.2	2,456.6	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from House to Senate * * *												
Senate Total		3,389.2	2,456.6	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1003 GF/Match (UGF)		2.2										
1005 GF/Prgm (DGF)		5.2										
GA 5/9 SU Step Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		3.7										
Conference Committee Total		3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		3,435.4	2,502.8	178.2	719.4	35.0	0.0	0.0	0.0	13	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY24 Enrolled ***												
FY24 Enrolled Numbers	24Enro11	4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts (Fed)		1,392.2										
1003 GF/Match (UGF)		396.9										
1004 Gen Fund (UGF)		273.4										
1005 GF/Prgm (DGF)		2,196.1										
1007 I/A Rcpts (Other)		366.5										
1037 GF/MH (UGF)		147.3										
FY24 Enrolled Total		4,772.4	2,569.9	44.2	2,114.2	44.1	0.0	0.0	0.0	25	0	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
Adult Home Care; Med Assist; Health Info Ch 22 SLA2023 (SB57) (Sec2 Ch1 SLA2023 P43 L20 (HB39))	FisNot24	133.0	105.0	10.0	14.0	4.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		66.5										
FY24 Authorized Total		4,905.4	2,674.9	54.2	2,128.2	48.1	0.0	0.0	0.0	26	0	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
Transfer Program Coordinator 1 (06-2486) from Medical Assistance Administration to Conduct Licensure Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Core Services and Reimbursable Services Agreements	LIT	0.0	76.8	-25.7	-51.1	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		4,905.4	2,751.7	28.5	2,077.1	48.1	0.0	0.0	0.0	27	0	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
Reduce Second Year of Adult Home Care; Medical Assistance Fiscal Note (Ch22 SLA2023 (SB57))	FN0TI	-3.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 GF/Match (UGF)		-1.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.4										
1003 GF/Match (UGF)		20.0										
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		8.3										
1037 GF/MH (UGF)		5.6										
FY25 Adjusted Base Total		5,031.9	2,881.2	28.5	2,077.1	45.1	0.0	0.0	0.0	27	0	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
Add Four Positions to Process Increase in Background Checks	Inc	343.8	305.4	0.0	0.0	38.4	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		171.9										
1005 GF/Prgm (DGF)		171.9										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		2.9										
1005 GF/Prgm (DGF)		4.3										
1037 GF/MH (UGF)		2.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU Step Increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 GF/Match (UGF)		2.1										
1005 GF/Prgm (DGF)		3.0										
1037 GF/MH (UGF)		1.4										
GovAmd Plus Amds Rec'd Late Total		5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.5										
 1003 GF/Match (UGF)		2.9										
 1005 GF/Prgm (DGF)		4.3										
 1037 GF/MH (UGF)		2.0										
GA 5/9 SU Step Increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		9.6										
 1003 GF/Match (UGF)		2.1										
 1005 GF/Prgm (DGF)		3.0										
 1037 GF/MH (UGF)		1.4										
House Total		5,375.7	3,186.6	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from House to Senate * * *												
Senate Total		5,375.7	3,186.6	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		2.9										
1005 GF/Prgm (DGF)		4.3										
1037 GF/MH (UGF)		2.0										
GA 5/9 SU Step Increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 GF/Match (UGF)		2.1										
1005 GF/Prgm (DGF)		3.0										
1037 GF/MH (UGF)		1.4										
Conference Committee Total		5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		5,414.5	3,225.4	28.5	2,077.1	83.5	0.0	0.0	0.0	31	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	14,355.5	10,877.8	42.8	3,130.1	281.7	23.1	0.0	0.0	85	2	0
1002 Fed Rcpts (Fed)		7,811.3										
1003 GF/Match (UGF)		5,202.2										
1004 Gen Fund (UGF)		1,150.4										
1007 I/A Rcpts (Other)		114.2										
1061 CIP Rcpts (Other)		77.4										
FY24 Enrolled Total		14,355.5	10,877.8	42.8	3,130.1	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		14,355.5	10,877.8	42.8	3,130.1	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Staff Training and Meetings with Management and Stakeholders	LIT	0.0	0.0	23.5	-23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 1 (06-2486) to Residential Licensing to Conduct Licensure Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY24 Management Plan Total		14,355.5	10,877.8	66.3	3,106.6	281.7	23.1	0.0	0.0	84	2	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	452.3	452.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
1003 GF/Match (UGF)		191.2										
1007 I/A Rcpts (Other)		1.1										
Align Authority for Health Policy Oversight and Services Staffing	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Nurse Consultant 1 from Health Facilities Licensing and Certification for Policy and Communications Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY25 Adjusted Base Total		14,807.8	11,730.1	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.4										
1003 GF/Match (UGF)		44.8										
GA 5/9 SU Step Increase	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.9										
1003 GF/Match (UGF)		31.8										
GovAmd Plus Amds Rec'd Late Total		15,052.7	11,975.0	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		98.4										
 1003 GF/Match (UGF)		44.8										
GA 5/9 SU Step Increase	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		69.9										
 1003 GF/Match (UGF)		31.8										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
House Total		14,807.8	11,730.1	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from House to Senate * * *												
Senate Total		14,807.8	11,730.1	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.4										
1003 GF/Match (UGF)		44.8										
GA 5/9 SU Step Increase	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.9										
1003 GF/Match (UGF)		31.8										
Conference Committee Total		15,052.7	11,975.0	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		15,052.7	11,975.0	66.3	2,706.6	281.7	23.1	0.0	0.0	85	2	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	21,866.9	0.0	0.0	150.2	0.0	0.0	21,716.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,057.1										
1007 I/A Rcpts (Other)		1,713.6										
L FY24 Enrolled Language	24LangEn	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)		210.4										
FY24 Enrolled Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act Temporary Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	CarryFwd	55.9	0.0	0.0	0.0	0.0	0.0	55.9	0.0	0	0	0
1265 COVID Fed (Fed)		55.9										
FY24 Authorized Total		22,133.2	0.0	0.0	150.2	0.0	0.0	21,983.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Program Provider Service Contracts	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY24 Management Plan Total		22,133.2	0.0	0.0	250.2	0.0	0.0	21,883.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse American Rescue Plan Act Temp. Assistance for Needy Families Sec67(g) Ch11 SLA2022 P176 L7 (HB281) (FY23-FY24)	OTI	-55.9	0.0	0.0	0.0	0.0	0.0	-55.9	0.0	0	0	0
1265 COVID Fed (Fed)		-55.9										
L Reverse Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	OTI	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)		-210.4										
L Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.0										
FY25 Adjusted Base Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		21,866.9	0.0	0.0	250.2	0.0	0.0	21,616.7	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY24 Enrolled Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Reduce General Fund Match for Grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1003 GF/Match (UGF)		-500.0										
House Total		63,286.9	0.0	0.0	0.0	0.0	0.0	63,286.9	0.0	0	0	0
* * * Changes from House to Senate * * *												
Reduce General Fund Match for Grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1003 GF/Match (UGF)		-500.0										
Senate Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	50,152.0	3,406.6	114.0	5,225.3	14.5	0.0	41,391.6	0.0	30	0	0
1002 Fed Rcpts (Fed)		30,980.8										
1003 GF/Match (UGF)		8,383.3										
1004 Gen Fund (UGF)		7,872.9										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		2,415.0										
L FY24 Enrolled Language	24LangEn	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		25,000.0										
FY24 Enrolled Total		75,152.0	3,406.6	114.0	5,225.3	14.5	0.0	66,391.6	0.0	30	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	CarryFwd	24,658.1	0.0	0.0	9,958.9	41.5	0.0	14,657.7	0.0	0	0	0
1265 COVID Fed (Fed)		24,658.1										
L American Rescue Plan Act Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	CarryFwd	117.0	0.0	0.0	0.0	0.0	0.0	117.0	0.0	0	0	0
1265 COVID Fed (Fed)		117.0										
L CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	CarryFwd	195.6	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		195.6										
New Home and Place-Based Childcare Incentives	Veto	-250.0	0.0	0.0	-102.0	0.0	0.0	-148.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY24 Authorized Total		99,872.7	3,406.6	114.0	15,277.8	56.0	0.0	81,018.3	0.0	30	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Monitoring Inspections and Investigations and Tribal Care Coordination Meetings	LIT	0.0	0.0	26.5	-87.0	60.5	0.0	0.0	0.0	0	0	0
Transfer Eligibility Technician 1 (06-8143) from Field Services for Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Assistance Analyst 1 (21-3109) to Public Assistance Field Services for Program Integrity Fair Hearing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY24 Management Plan Total		99,872.7	3,406.6	140.5	15,190.8	116.5	0.0	81,018.3	0.0	30	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY24)	OTI	-24,658.1	0.0	0.0	-9,958.9	-41.5	0.0	-14,657.7	0.0	0	0	0
1265 COVID Fed (Fed)		-24,658.1										
L Reverse American Rescue Plan Act Child Care Stabilization Grant Sec67(e) Ch11 SLA2022 P175 L28 (HB281) (FY23-FY24)	OTI	-117.0	0.0	0.0	0.0	0.0	0.0	-117.0	0.0	0	0	0
1265 COVID Fed (Fed)		-117.0										
L Reverse CRRSA Child Care and Development Block Grant Sec67(s) Ch11 SLA2022 P178 L9 (HB281) (FY23-FY24)	OTI	-195.6	0.0	0.0	-195.6	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-195.6										
L Reverse Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25) (continued)												
1265 COVID Fed (Fed)		-25,000.0										
L Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
Reverse Preschool Developmental Grant Match (FY24-FY26)	OTI	-2,415.0	0.0	0.0	-2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,415.0										
Preschool Developmental Grant Match (FY24-FY26)	IncT	2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,415.0										
Reverse Additional Funding to Support Child Care Block Grant Discretionary Funds for Wage Increases	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.5										
1003 GF/Match (UGF)		32.9										
FY25 Adjusted Base Total		42,538.4	3,543.0	140.5	5,036.3	75.0	0.0	33,743.6	0.0	30	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Remove Interagency Receipt Authority for Preschool Developmental Grant Match (FY24-FY26)	Dec	-2,415.0	0.0	0.0	-2,415.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,415.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 GF/Match (UGF)		20.0										
GA 5/9 SU Step Increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1003 GF/Match (UGF)		14.2										
GovAmd Plus Amds Rec'd Late Total		40,226.5	3,646.1	140.5	2,621.3	75.0	0.0	33,743.6	0.0	30	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
HFC 59 - Child Care Grant Program Funding for Place-based and Home-based Child Care Centers	IncOTI	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 GF/Match (UGF)		20.0										
GA 5/9 SU Step Increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1003 GF/Match (UGF)		14.2										
House Total		47,623.4	3,543.0	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0
* * * Changes from House to Senate * * *												
HFC 59 - Child Care Grant Program Funding for Place-based and Home-based Child Care Centers	IncOTI	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from House to Senate * * * (continued)												
Child Care Grant Program Funding for Place-based and Home-based Child Care Centers	IncOTI	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										
Senate Total		47,623.4	3,543.0	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 GF/Match (UGF)		20.0										
GA 5/9 SU Step Increase	Sa1Adj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.6										
1003 GF/Match (UGF)		14.2										
Conference Committee Total		47,726.5	3,646.1	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		47,726.5	3,646.1	140.5	2,621.3	75.0	0.0	41,243.6	0.0	30	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF)		605.4										
FY24 Enrolled Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Provide Support to Alaskan Food Banks and Pantries to Promote Food Security	Inc0TI	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
GovAmd Plus Amds Rec'd Late Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Reduce Unrestricted General Funds for Grants	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
House Total		2,025.4	0.0	0.0	0.0	0.0	0.0	2,025.4	0.0	0	0	0
* * * Changes from House to Senate * * *												
Reduce Unrestricted General Funds for Grants	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Senate Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		2,105.4	0.0	0.0	0.0	0.0	0.0	2,105.4	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	14,104.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
1003 GF/Match (UGF)		14,104.6										
1007 I/A Rcpts (Other)		130.0										
L FY24 Enrolled Language	24LangEn	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		2,807.4										
FY24 Enrolled Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	OTI	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)		-2,807.4										
L Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.0										
FY25 Adjusted Base Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		14,234.6	0.0	0.0	0.0	0.0	0.0	14,234.6	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers 1050 PFD Fund (Other) 17,791.5	24Enroll	17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
FY24 Enrolled Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Reduce Available Funding for Benefit Payments 1050 PFD Fund (Other) -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
House Total		16,791.5	0.0	0.0	1,606.8	0.0	0.0	15,184.7	0.0	0	0	0
* * * Changes from House to Senate * * *												
Reduce Available Funding for Benefit Payments 1050 PFD Fund (Other) -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Senate Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		17,791.5	0.0	0.0	1,606.8	0.0	0.0	16,184.7	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1002 Fed Rcpts (Fed)	24Enroll	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act Low Income Home Energy Assistance Program Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	CarryFwd	9,315.8	0.0	0.0	0.0	0.0	0.0	9,315.8	0.0	0	0	0
FY24 Authorized Total		18,980.8	0.0	0.0	0.0	0.0	0.0	18,980.8	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		18,980.8	0.0	0.0	0.0	0.0	0.0	18,980.8	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse American Rescue Plan Act Low Income Home Energy Assist. Prog. Sec67(i) Ch11 SLA2022 P176 L18 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-9,315.8	0.0	0.0	0.0	0.0	0.0	-9,315.8	0.0	0	0	0
FY25 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6
1002 Fed Rcpts (Fed)		5,186.7										
1003 GF/Match (UGF)		2,129.8										
1005 GF/Prgm (DGF)		314.7										
1061 CIP Rcpts (Other)		885.4										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L American Rescue Plan Act Child Nutrition Pandemic EBT Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-FY24)	CarryFwd	220.3	0.0	0.0	220.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		220.3										
L American Rescue Plan Act Supplemental Nutrition Program for WIC Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)	CarryFwd	639.0	0.0	0.0	0.0	639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		639.0										
FY24 Authorized Total		9,375.9	5,094.2	145.8	3,350.2	667.5	0.0	118.2	0.0	35	0	6
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Two Project Analysts for New SNAP Eligibility System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Contracts and Chargebacks	LIT	0.0	0.0	-72.7	72.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Five Positions from Public Assistance Field Services for Public Assistance Administration	TrIn	961.6	961.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1003 GF/Match (UGF)		961.6										
Transfer Accounting Technician 3 from Women, Infants, and Children for Public Assistance Administration	TrIn	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 GF/Match (UGF)		33.0										
Transfer from Quality Control for Quality Control Management	TrIn	42.9	15.6	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		42.9										
Transfer from Services to Personal Services to Align with Anticipated Expenditures	LIT	0.0	27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fraud Investigation for Fraud Management	TrIn	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		36.6										
Transfer from Services to Personal Services to Align with Anticipated Expenditures	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		10,511.9	6,230.2	73.1	3,422.9	667.5	0.0	118.2	0.0	43	0	6
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse American Rescue Plan Act Child Nutrition Pandemic EBT Program Sec67(f) Ch11 SLA2022 P176L2 (HB281) (FY23-FY24)	OTI	-220.3	0.0	0.0	-220.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-220.3										
L Reverse American Rescue Plan Act Supplemental Nutrition Prgrm for WIC Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-639.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.6										
1003 GF/Match (UGF)		87.6										
1061 CIP Rcpts (Other)		13.2										
Align Authority with Anticipated Expenditures	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		9,875.0	6,462.3	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.2										
1003 GF/Match (UGF)		29.3										
GA 5/9 SU Step Increase	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.3										
1003 GF/Match (UGF)		20.8										
GovAmd Plus Amds Rec'd Late Total		10,024.6	6,611.9	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		58.2										
 1003 GF/Match (UGF)		29.3										
GA 5/9 SU Step Increase	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		41.3										
 1003 GF/Match (UGF)		20.8										
House Total		9,875.0	6,462.3	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from House to Senate * * *												
Senate Total		9,875.0	6,462.3	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.2										
1003 GF/Match (UGF)		29.3										
GA 5/9 SU Step Increase	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.3										
1003 GF/Match (UGF)		20.8										
Conference Committee Total		10,024.6	6,611.9	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		10,024.6	6,611.9	73.1	3,192.9	28.5	0.0	118.2	0.0	43	0	6

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	54,450.2	35,404.0	58.9	18,734.6	252.7	0.0	0.0	0.0	346	0	18
1002 Fed Rcpts (Fed)		32,796.0										
1003 GF/Match (UGF)		18,892.7										
1004 Gen Fund (UGF)		210.1										
1007 I/A Rcpts (Other)		2,405.5										
1108 Stat Desig (Other)		145.9										
L FY24 Enrolled Language	24LangEn	17,834.5	2,456.4	0.0	15,378.1	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts (Fed)		8,917.3										
1003 GF/Match (UGF)		8,917.2										
FY24 Enrolled Total		72,284.7	37,860.4	58.9	34,112.7	252.7	0.0	0.0	0.0	346	0	48
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		72,284.7	37,860.4	58.9	34,112.7	252.7	0.0	0.0	0.0	346	0	48
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change 18 Eligibility Technicians from Non-permanent to Full-Time Positions for Application Processing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	-18
Align Authority for Office Coverage, Computer Refresh, and Business Supplies	LIT	0.0	0.0	56.6	-326.8	270.2	0.0	0.0	0.0	0	0	0
Transfer a Public Assistance Analyst from Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Five Positions to Public Assistance Administration	TrOut	-961.6	-961.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1003 GF/Match (UGF)		-961.6										
Transfer an Eligibility Technician to Child Care Benefits and Reclassify to Public Assistance Program Officer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Public Assistance Program Officer and Program Coordinator to Work Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY24 Management Plan Total		71,323.1	36,898.8	115.5	33,785.9	522.9	0.0	0.0	0.0	357	0	30
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse 20 Positions for Application Processing (FY23-FY24)	OTI	-1,331.9	-1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-679.2										
1003 GF/Match (UGF)		-652.7										
L Reverse Medicaid and Public Assistance Program Eligibility Redeterminations (FY24-FY25)	OTI	-17,834.5	-2,456.4	0.0	-15,378.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,917.3										
1003 GF/Match (UGF)		-8,917.2										
L Medicaid and Public Assistance Program Eligibility Redeterminations (FY24-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 GF/Match (UGF)		0.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,741.9	1,741.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		975.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments (continued)												
1003 GF/Match (UGF)		706.8										
1007 I/A Rcpts (Other)		60.1										
Align Authority with Anticipated Expenditures	LIT	0.0	1,924.2	0.0	-1,924.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		53,898.6	36,776.6	115.5	16,483.6	522.9	0.0	0.0	0.0	337	0	30
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Add Funding and Authority for 20 Full-Time Eligibility Technician Positions to Maintain Capacity and Prevent Backlog	Inc	1,759.7	1,759.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		897.4										
1003 GF/Match (UGF)		862.3										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		146.7										
1003 GF/Match (UGF)		115.0										
1007 I/A Rcpts (Other)		7.5										
GA 5/9 SU Step Increase	SalAdj	191.1	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.1										
1003 GF/Match (UGF)		81.7										
1007 I/A Rcpts (Other)		5.3										
GovAmd Plus Amds Rec'd Late Total		56,118.6	38,996.6	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	30
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		146.7										
1003 GF/Match (UGF)		115.0										
1007 I/A Rcpts (Other)		7.5										
GA 5/9 SU Step Increase	SalAdj	191.1	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.1										
1003 GF/Match (UGF)		81.7										
1007 I/A Rcpts (Other)		5.3										
House Total		55,658.3	38,536.3	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	30
* * * Changes from House to Senate * * *												
Senate Total		55,658.3	38,536.3	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	30
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		146.7										
1003 GF/Match (UGF)		115.0										
1007 I/A Rcpts (Other)		7.5										
GA 5/9 SU Step Increase	SalAdj	191.1	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.1										
1003 GF/Match (UGF)		81.7										
1007 I/A Rcpts (Other)		5.3										
Conference Committee Total		56,118.6	38,996.6	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	30

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to Enacted FY25 Operating * * *										
Enacted FY25 Operating Total		56,118.6	38,996.6	115.5	16,483.6	522.9	0.0	0.0	0.0	357	0	30

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,523.6										
1003 GF/Match (UGF)		921.5										
FY24 Enrolled Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,445.1	1,664.1	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Transfer to Public Assistance Administration for Fraud Management	TrOut	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-36.6										
FY24 Management Plan Total		2,408.5	1,664.1	0.0	731.8	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.5										
1003 GF/Match (UGF)		26.5										
Align Authority with Anticipated Expenditures	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		2,493.5	1,782.5	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		2.4										
GA 5/9 SU Step Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		1.7										
GovAmd Plus Amds Rec'd Late Total		2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.3										
 1003 GF/Match (UGF)		2.4										
GA 5/9 SU Step Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.8										
 1003 GF/Match (UGF)		1.7										
House Total		2,493.5	1,782.5	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from House to Senate * * *												
Senate Total		2,493.5	1,782.5	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		2.4										
GA 5/9 SU Step Increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Senate to Conference Committee * * * (continued)												
GA 5/9 SU Step Increase (continued)												
1003 GF/Match (UGF)		1.7										
Conference Committee Total		2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		2,506.7	1,795.7	0.0	698.4	12.6	0.0	0.0	0.0	14	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,566.5										
1003 GF/Match (UGF)		1,049.9										
FY24 Enrolled Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Compliance Visits	LIT	0.0	0.0	14.9	-14.9	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Assistance Administration for Quality Control Management	TrOut	-42.9	-15.6	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-42.9										
FY24 Management Plan Total		2,573.5	2,166.9	97.5	305.1	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.7										
1003 GF/Match (UGF)		39.6										
Align Authority with Anticipated Expenditures	LIT	0.0	74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		2,669.8	2,338.1	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
1003 GF/Match (UGF)		8.7										
GA 5/9 SU Step Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		6.2										
GovAmd Plus Amds Rec'd Late Total		2,717.4	2,385.7	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		19.1										
 1003 GF/Match (UGF)		8.7										
GA 5/9 SU Step Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.6										
 1003 GF/Match (UGF)		6.2										
House Total		2,669.8	2,338.1	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from House to Senate * * *												
Senate Total		2,669.8	2,338.1	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Senate to Conference Committee * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1003 GF/Match (UGF)		8.7										
GA 5/9 SU Step Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		6.2										
Conference Committee Total		2,717.4	2,385.7	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		2,717.4	2,385.7	97.5	230.2	4.0	0.0	0.0	0.0	19	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,677.6										
1003 GF/Match (UGF)		116.6										
FY24 Enrolled Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		11,794.2	505.1	10.5	8,971.9	3.5	0.0	2,303.2	0.0	4	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for a Public Assistance Program Officer and Program Coordinator 1	LIT	0.0	344.2	22.5	-369.7	3.0	0.0	0.0	0.0	0	0	0
Transfer a Public Assistance Program Officer and Program Coordinator 1 from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY24 Management Plan Total		11,794.2	849.3	33.0	8,602.2	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1003 GF/Match (UGF)		1.8										
Align Authority with Anticipated Expenditures	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		11,824.8	897.5	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
GA 5/9 SU Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
GovAmd Plus Amds Rec'd Late Total		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		12.5										
GA 5/9 SU Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		8.9										
House Total		11,824.8	897.5	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from House to Senate * * *												
Senate Total		11,824.8	897.5	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
GA 5/9 SU Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
Conference Committee Total		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to Enacted FY25 Operating * * *										
Enacted FY25 Operating Total		11,846.2	918.9	33.0	8,584.6	6.5	0.0	2,303.2	0.0	6	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
1002 Fed Rcpts (Fed)		19,409.0										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		533.5										
1108 Stat Desig (Other)		3,397.7										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		23,373.2	1,406.6	85.5	1,852.8	13,386.0	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add One Program Coordinator 2 and Two Project Assistants	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Align Authority to Support Three New Nonpermanent Project Management Positions	LIT	0.0	283.3	1.0	-284.3	0.0	0.0	0.0	0.0	0	0	0
Transfer an Accounting Technician 3 to Public Assistance Administration	Tr0ut	-94.9	-94.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-61.9										
1003 GF/Match (UGF)		-33.0										
FY24 Management Plan Total		23,278.3	1,595.0	86.5	1,568.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.4										
1004 Gen Fund (UGF)		1.8										
Align Authority with Anticipated Expenditures	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		23,347.5	1,673.2	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		0.5										
GA 5/9 SU Step Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1004 Gen Fund (UGF)		0.4										
GovAmd Plus Amds Rec'd Late Total		23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		0.5										
GA 5/9 SU Step Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1004 Gen Fund (UGF)		0.4										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
House Total		23,347.5	1,673.2	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from House to Senate * * *												
Senate Total		23,347.5	1,673.2	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.4										
1004 Gen Fund (UGF)		0.5										
GA 5/9 SU Step Increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1004 Gen Fund (UGF)		0.4										
Conference Committee Total		23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		23,379.8	1,705.5	86.5	1,559.5	13,386.0	0.0	6,642.3	0.0	10	0	3

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enro11	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY24 Enrolled Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Senior Benefits Payment Program Sunset	Dec	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY24 Enrolled ***												
FY24 Enrolled Numbers	24Enroll	32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,427.0										
1003 GF/Match (UGF)		24,427.2										
1004 Gen Fund (UGF)		1,105.0										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		5.0										
FY24 Enrolled Total		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		32,618.4	21,020.9	578.8	5,374.2	855.0	0.0	4,789.5	0.0	157	2	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
Add Five Permanent Positions for the Healthy and Equitable Communities Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Align Authority for Lease Costs and Other Department-Wide Chargebacks	LIT	0.0	-137.4	-41.2	448.2	-269.6	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		32,618.4	20,883.5	537.6	5,822.4	585.4	0.0	4,789.5	0.0	162	2	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
Reverse Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	OTI	-585.0	-485.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	IncT	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,032.0	1,032.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		286.7										
1003 GF/Match (UGF)		745.3										
Align Authority with Anticipated Expenditures	LIT	0.0	800.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Five Permanent Positions to Public Health Administration for Healthy and Equitable Communities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Two Research Analyst 3 Positions to Administrative Support Services Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer One Research Analyst 3 to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY25 Adjusted Base Total		33,650.4	22,715.5	537.6	5,022.4	585.4	0.0	4,789.5	0.0	154	2	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
Delete General Fund Match	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-250.0										
Rescind Adoption of Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	Dec	-585.0	-485.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	179.2	179.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1002 Fed Rcpts (Fed)		69.7										
1003 GF/Match (UGF)		109.5										
GA 5/9 SU Step Increase	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.4										
1003 GF/Match (UGF)		77.6										
GovAmd Plus Amds Rec'd Late Total		33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	105.0	0.0	50.0	0.0	55.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		105.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	179.2	179.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		69.7										
 1003 GF/Match (UGF)		109.5										
GA 5/9 SU Step Increase	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		49.4										
 1003 GF/Match (UGF)		77.6										
House Total		32,920.4	21,980.5	537.6	5,022.4	590.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from House to Senate * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	105.0	0.0	50.0	0.0	55.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		105.0										
Senate Total		32,815.4	21,980.5	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	179.2	179.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.7										
1003 GF/Match (UGF)		109.5										
GA 5/9 SU Step Increase	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.4										
1003 GF/Match (UGF)		77.6										
Conference Committee Total		33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		33,121.6	22,286.7	487.6	5,022.4	535.4	0.0	4,789.5	0.0	154	2	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	15,642.7	5,374.7	122.9	6,457.6	146.0	34.0	3,507.5	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,972.8										
1003 GF/Match (UGF)		710.0										
1004 Gen Fund (UGF)		252.2										
1005 GF/Prgm (DGF)		1,786.4										
1007 I/A Rcpts (Other)		1,597.5										
1037 GF/MH (UGF)		1,954.6										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		169.2										
FY24 Enrolled Total		15,642.7	5,374.7	122.9	6,457.6	146.0	34.0	3,507.5	0.0	41	0	1
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		15,642.7	5,374.7	122.9	6,457.6	146.0	34.0	3,507.5	0.0	41	0	1
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Epidemiology Specialist 2 for the Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink) Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for School-Based Health Centers and Pediatric Mental Health Access and Preschool Developmental Grants	LIT	0.0	25.1	29.9	85.7	-106.7	-34.0	0.0	0.0	0	0	0
FY24 Management Plan Total		15,642.7	5,399.8	152.8	6,543.3	39.3	0.0	3,507.5	0.0	42	0	1
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse MH Trust: Foster Care Health Record Linkage (FY24-FY27)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Transfer MH Trust: Foster Care Health Record Linkage (FY24-FY27)	ATrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Project from Health to Family and Community Services												
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	237.3	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.6										
1003 GF/Match (UGF)		8.0										
1005 GF/Prgm (DGF)		23.8										
1007 I/A Rcpts (Other)		21.2										
1037 GF/MH (UGF)		31.2										
1108 Stat Desig (Other)		0.5										
FY25 Adjusted Base Total		15,780.0	5,637.1	152.8	6,443.3	39.3	0.0	3,507.5	0.0	42	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Federal Receipt Authority to Support Public Health Programs	Inc	300.0	100.0	0.0	50.0	50.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
MH Trust: Pediatric Mental Health Care Access Program	IncOTI	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		21.0										
GA 5/9 SU Step Increase	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		14.9										
GovAmd Plus Amds Rec'd Late Total		16,345.9	5,863.0	152.8	6,633.3	89.3	0.0	3,607.5	0.0	42	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		50.7										
 1005 GF/Prgm (DGF)		0.9										
 1007 I/A Rcpts (Other)		1.0										
 1037 GF/MH (UGF)		21.0										
GA 5/9 SU Step Increase	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		36.0										
 1005 GF/Prgm (DGF)		0.7										
 1007 I/A Rcpts (Other)		0.7										
 1037 GF/MH (UGF)		14.9										
House Total		16,220.0	5,737.1	152.8	6,633.3	89.3	0.0	3,607.5	0.0	42	0	1
* * * Changes from House to Senate * * *												
Increase Funding for Parents as Teachers	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		615.0										
1003 GF/Match (UGF)		205.0										
Senate Total		17,040.0	5,737.1	152.8	6,633.3	89.3	0.0	4,427.5	0.0	42	0	1
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		21.0										
GA 5/9 SU Step Increase	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		14.9										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Senate to Conference Committee * * * (continued)												
Conference Committee Total		17,165.9	5,863.0	152.8	6,633.3	89.3	0.0	4,427.5	0.0	42	0	1
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Increase Funding for Parents as Teachers												
1002 Fed Rcpts (Fed)	Veto	-615.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1003 GF/Match (UGF)		-205.0										
Enacted FY25 Operating Total		16,345.9	5,863.0	152.8	6,633.3	89.3	0.0	3,607.5	0.0	42	0	1

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		935.6										
1003 GF/Match (UGF)		1,568.6										
1108 Stat Desig (Other)		25.8										
FY24 Enrolled Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,530.0	1,437.9	24.6	936.6	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Five Permanent Positions for the Public Health Infrastructure Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Align Authority to Support Positions for the Public Health Infrastructure Grant	LIT	0.0	521.3	9.5	-455.8	-75.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		2,530.0	1,959.2	34.1	480.8	55.9	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 GF/Match (UGF)		35.5										
Transfer Five Permanent Positions from Nursing for Healthy and Equitable Communities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY25 Adjusted Base Total		2,594.7	2,023.9	34.1	480.8	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Federal Receipt Authority to Support Public Health Programs	Inc	805.0	750.0	5.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		805.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		30.2										
GA 5/9 SU Step Increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 GF/Match (UGF)		21.5										
GovAmd Plus Amds Rec'd Late Total		3,488.5	2,862.7	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		21.7										
 1003 GF/Match (UGF)		30.2										
GA 5/9 SU Step Increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.4										
 1003 GF/Match (UGF)		21.5										
House Total		3,399.7	2,773.9	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from House to Senate ***												
Senate Total		3,399.7	2,773.9	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
*** Changes from Senate to Conference Committee ***												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		30.2										
GA 5/9 SU Step Increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 GF/Match (UGF)		21.5										
Conference Committee Total		3,488.5	2,862.7	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0
*** Changes from Conference Committee to Enacted FY25 Operating ***												
Enacted FY25 Operating Total		3,488.5	2,862.7	39.1	530.8	55.9	0.0	0.0	0.0	20	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	15,332.7	3,446.2	177.3	8,646.6	504.5	307.0	2,251.1	0.0	25	0	0
1002 Fed Rcpts (Fed)		6,896.7										
1003 GF/Match (UGF)		2,249.0										
1005 GF/Prgm (DGF)		773.7										
1007 I/A Rcpts (Other)		262.9										
1037 GF/MH (UGF)		575.0										
1061 CIP Rcpts (Other)		64.1										
1092 MHTAAR (Other)		176.4										
1108 Stat Desig (Other)		4,334.9										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		15,332.7	3,446.2	177.3	8,646.6	504.5	307.0	2,251.1	0.0	25	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
L CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24)	CarryFwd	9,923.2	0.0	5.0	7,095.4	2,100.5	0.0	722.3	0.0	0	0	0
1265 COVID Fed (Fed)		9,923.2										
L CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24)	CarryFwd	3,787.7	0.0	0.0	3,704.2	83.5	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,787.7										
L American Rescue Plan Act Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24)	CarryFwd	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		291.0										
L American Rescue Plan Act COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24)	CarryFwd	2,147.1	0.0	5.0	1,311.2	150.0	0.0	680.9	0.0	0	0	0
1265 COVID Fed (Fed)		2,147.1										
L American Rescue Plan Act COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24)	CarryFwd	26,819.6	0.0	20.0	18,464.6	473.0	0.5	7,861.5	0.0	0	0	0
1265 COVID Fed (Fed)		26,819.6										
L Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24)	CarryFwd	9,000.0	0.0	5.0	0.0	0.0	0.0	8,995.0	0.0	0	0	0
1265 COVID Fed (Fed)		9,000.0										
L American Rescue Plan Act Confinement Facilities to Mitigate COVID-19 Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24)	CarryFwd	1,486.4	0.0	0.0	1,486.4	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,486.4										
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25)	CarryFwd	32,732.0	0.0	176.3	19,888.8	1,355.0	0.0	11,311.9	0.0	0	0	0
1265 COVID Fed (Fed)		32,732.0										
L American Rescue Plan Act CSLFRF Responding to Public Health Matters Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25)	CarryFwd	26,903.0	0.0	20.0	9,258.8	8,381.0	0.0	9,243.2	0.0	0	0	0
1269 CSLFRF (Fed)		26,903.0										
MH Trust: Crisis Now Continuum of Care Grants	Veto	-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
1037 GF/MH (UGF)		-167.0										
FY24 Authorized Total		128,255.7	3,446.2	408.6	70,147.0	13,047.5	307.5	40,898.9	0.0	25	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
Add Emergency Management Specialist 3 and Program Coordinator 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Authorized to FY24 Management Plan * * * (continued)												
Add One Administrative Officer 1 for Emergency Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Administrative Support Positions from Chronic Disease Prevention and Health Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Emergency Management Specialist 3, Program Coordinator, and Administrative Staff	LIT	0.0	390.7	30.7	-66.4	-155.0	-200.0	0.0	0.0	0	0	0
FY24 Management Plan Total		128,255.7	3,836.9	439.3	70,080.6	12,892.5	107.5	40,898.9	0.0	30	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-9,923.2	0.0	-5.0	-7,095.4	-2,100.5	0.0	-722.3	0.0	0	0	0
L Reverse CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-3,787.7	0.0	0.0	-3,704.2	-83.5	0.0	0.0	0.0	0	0	0
L Reverse ARPA Family Violence and Child Abuse Prevention Sec67(h) Ch11 SLA2022 P176 L12 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse American Rescue Plan Act COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-2,147.1	0.0	-5.0	-1,311.2	-150.0	0.0	-680.9	0.0	0	0	0
L Reverse American Rescue Plan Act COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-26,819.6	0.0	-20.0	-18,464.6	-473.0	-0.5	-7,861.5	0.0	0	0	0
L Reverse Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-9,000.0	0.0	-5.0	0.0	0.0	0.0	-8,995.0	0.0	0	0	0
L Reverse ARPA Confinement Facilities COVID-19 Mitigation Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY24) 1265 COVID Fed (Fed)	OTI	-1,486.4	0.0	0.0	-1,486.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25) 1265 COVID Fed (Fed)	OTI	-32,732.0	0.0	-176.3	-19,888.8	-1,355.0	0.0	-11,311.9	0.0	0	0	0
L American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY25) 1265 COVID Fed (Fed)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25) 1269 CSLFRF (Fed)	OTI	-26,903.0	0.0	-20.0	-9,258.8	-8,381.0	0.0	-9,243.2	0.0	0	0	0
L ARPA CSLFRF Responding to Public Health Matters from COVID-19 Sec67(x) Ch11 SLA2022 P179 L9 (HB281) (FY23-FY25) 1269 CSLFRF (Fed)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (FY18-FY25) 1092 MHTAAR (Other)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
MH Trust: Providing Support for Service to Health Care Practitioners (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Continuum of Care Grants (FY24-FY25)	OTI	-333.0	0.0	0.0	0.0	0.0	0.0	-333.0	0.0	0	0	0
1037 GF/MH (UGF)		-333.0										
MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25)	IncT	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1037 GF/MH (UGF)		333.0										
Reverse MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	173.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.3										
1003 GF/Match (UGF)		36.6										
1005 GF/Prgm (DGF)		11.7										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		4.0										
1108 Stat Desig (Other)		3.1										
FY25 Adjusted Base Total		15,338.9	4,010.1	208.0	8,580.2	349.5	107.0	2,084.1	0.0	30	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Remove Out-Year General Funds for MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	Dec	-83.0	0.0	0.0	0.0	0.0	0.0	-83.0	0.0	0	0	0
1037 GF/MH (UGF)		-83.0										
Remove Out-Year General Funds for MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams)	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Federal Receipt Authority to Support Public Health Programs	Inc	700.0	100.0	15.0	375.0	100.0	110.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Increased Participation in the Strengthening Health Care Access Recruitment Program	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Sixth Year of Medical Provider Incentives; Loan Repayment Fiscal Note (Ch15 SLA2019 (SB93))	Inc	1,154.5	0.0	0.0	1,154.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,154.5										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
Remove Trust Funds for MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR (Other)		-250.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 GF/Match (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		13.2										
GovAmd Plus Amds Rec'd Late Total		18,124.8	4,124.5	223.0	11,109.7	449.5	217.0	2,001.1	0.0	30	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams)	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
HFC 1 - Add Funding for Comprehensive Program Planning Coordinator (FY25-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		33.6										
 1003 GF/Match (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		23.9										
 1003 GF/Match (UGF)		13.2										
House Total		18,360.4	4,110.1	223.0	11,109.7	449.5	217.0	2,251.1	0.0	30	0	0
* * * Changes from House to Senate * * *												
HFC 1 - Add Funding for Comprehensive Program Planning Coordinator (FY25-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1037 GF/MH (UGF)		75.0										
Add Funding for Comprehensive Program Planning Coordinator (FY25-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
Senate Total		18,360.4	4,110.1	223.0	11,109.7	449.5	217.0	2,251.1	0.0	30	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 GF/Match (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 GF/Match (UGF)		13.2										
Conference Committee Total		18,449.8	4,199.5	223.0	11,109.7	449.5	217.0	2,251.1	0.0	30	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25)	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Conference Committee to Enacted FY25 Operating * * * (continued)												
MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25) (continued) 1037 GF/MH (UGF) -250.0												
Enacted FY25 Operating Total		18,199.8	4,199.5	223.0	11,109.7	449.5	217.0	2,001.1	0.0	30	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers												
	24Enroll	27,444.7	5,741.3	249.3	13,301.1	1,247.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts (Fed)		10,084.2										
1003 GF/Match (UGF)		3,012.4										
1004 Gen Fund (UGF)		2,722.8										
1007 I/A Rcpts (Other)		2,324.0										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		400.0										
1108 Stat Desig (Other)		312.2										
1168 Tob ED/CES (DGF)		5,431.4										
1254 MET Fund (DGF)		3,073.7										
FY24 Enrolled Total		27,444.7	5,741.3	249.3	13,301.1	1,247.8	0.0	6,905.2	0.0	45	0	1
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		27,444.7	5,741.3	249.3	13,301.1	1,247.8	0.0	6,905.2	0.0	45	0	1
*** Changes from FY24 Authorized to FY24 Management Plan ***												
Add Public Health Specialist 1 (16-N#172) for the Cancer Prevention Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	-24.7	-25.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Administrative Support Positions to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY24 Management Plan Total		27,444.7	5,791.3	224.6	13,275.8	1,247.8	0.0	6,905.2	0.0	44	0	1
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
Reverse Distribution of Dementia Awareness Program Material	OTI	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.2										
1003 GF/Match (UGF)		80.1										
1007 I/A Rcpts (Other)		0.6										
1168 Tob ED/CES (DGF)		19.1										
1254 MET Fund (DGF)		11.5										
Reverse MH Trust: Access and Referral Network (FY24-FY25)	OTI	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-315.0										
MH Trust: Access and Referral Network (FY24-FY25)	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		315.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	OTI	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-85.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
FY25 Adjusted Base Total		27,651.2	6,047.8	224.6	13,275.8	1,197.8	0.0	6,905.2	0.0	44	0	1
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Remove Out-Year MHTAAR Funds for MH Trust: Access and Referral Network (FY24-FY25)	Dec	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-315.0										
MH Trust: Access and Referral Network	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: Access and Referral Network	IncOTI	245.0	0.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.0										
Remove Out-Year MHTAAR Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-85.0										
MH Trust: Beneficiary Adverse Childhood Experiences (ACEs) Data Collection (FY25-FY27)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY25-FY28)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
Federal Receipt Authority to Support Public Health Programs	Inc	250.0	78.7	5.0	116.3	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
GA 4/9 Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY2025-FY2040)	IncT	4,390.0	90.0	0.0	1,000.0	0.0	0.0	3,300.0	0.0	1	0	0
1108 Stat Desig (Other)		4,390.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 GF/Match (UGF)		34.9										
1168 Tob ED/CES (DGF)		1.8										
GA 5/9 SU Step Increase	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1003 GF/Match (UGF)		24.8										
1168 Tob ED/CES (DGF)		1.3										
GovAmd Plus Amds Rec'd Late Total		32,447.4	6,342.7	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 4/9 Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY2025-FY2040)	IncT	4,390.0	90.0	0.0	1,000.0	0.0	0.0	3,300.0	0.0	1	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
GA 4/9 Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY2025-FY2040) (continued)												
4108 Stat Desig (Other)		4,390.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		37.1										
4003 GF/Match (UGF)		34.9										
4168 Tob ED/CES (DGF)		1.8										
GA 5/9 SU Step Increase	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		26.3										
4003 GF/Match (UGF)		24.8										
4168 Tob ED/CES (DGF)		1.3										
House Total		27,931.2	6,126.5	229.6	13,422.1	1,247.8	0.0	6,905.2	0.0	44	0	1
* * * Changes from House to Senate * * *												
Senate Total		32,321.2	6,216.5	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 GF/Match (UGF)		34.9										
1168 Tob ED/CES (DGF)		1.8										
GA 5/9 SU Step Increase	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1003 GF/Match (UGF)		24.8										
1168 Tob ED/CES (DGF)		1.3										
Conference Committee Total		32,447.4	6,342.7	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		32,447.4	6,342.7	229.6	14,422.1	1,247.8	0.0	10,205.2	0.0	45	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5
1002 Fed Rcpts (Fed)		11,507.2										
1003 GF/Match (UGF)		2,132.1										
1004 Gen Fund (UGF)		5,245.0										
1005 GF/Prgm (DGF)		252.2										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,626.1										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		22,143.7	8,661.0	335.2	8,345.3	2,716.7	29.9	2,055.6	0.0	60	0	5
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	CarryFwd	1,013.9	0.0	0.0	1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,013.9										
L CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	CarryFwd	1,409.8	0.0	0.0	419.2	958.3	32.3	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,409.8										
FY24 Authorized Total		78,548.9	8,661.0	335.2	9,778.4	3,675.0	62.2	56,037.1	0.0	60	0	5
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Staff Physician for the Infectious Disease Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 10 Permanent Positions for Epidemiology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	-4
Align Authority for New Permanent Positions	LIT	0.0	276.3	-86.2	-40.7	-212.6	0.0	63.2	0.0	0	0	0
FY24 Management Plan Total		78,548.9	8,937.3	249.0	9,737.7	3,462.4	62.2	56,100.3	0.0	71	0	1
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY24)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L Reverse CARES Prescription Drug Monitoring Program Sec67(q) Ch11 SLA2022 P177 L30 (HB281) (FY23-FY24)	OTI	-1,013.9	0.0	0.0	-1,013.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,013.9										
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY24)	OTI	-1,409.8	0.0	0.0	-419.2	-958.3	-32.3	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,409.8										
Reverse Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	OTI	-3,295.0	0.0	0.0	-1,990.0	-1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,295.0										
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	IncT	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,295.0										
Reverse Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	OTI	-1,950.0	-500.0	-50.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30) (continued)												
1004 Gen Fund (UGF)		-1,950.0										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	IncT	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,950.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	378.0	378.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		331.1										
1003 GF/Match (UGF)		38.7										
1005 GF/Prgm (DGF)		1.1										
1108 Stat Desig (Other)		7.1										
Align Authority with Anticipated Expenditures	LIT	0.0	270.2	0.0	-270.2	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		22,521.7	9,585.5	249.0	8,034.4	2,504.1	29.9	2,118.8	0.0	71	0	1
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Rescind Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Dec	-3,295.0	0.0	0.0				0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,295.0										
Rescind Adoption of Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)	Dec	-1,950.0	-500.0	-50.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,950.0										
Replace Interagency and CIP Receipts with Statutory Designated Program Receipts to Support Aids Drug Assistance Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-263.2										
1061 CIP Rcpts (Other)		-87.9										
1108 Stat Desig (Other)		351.1										
Federal Receipt Authority to Support Public Health Programs	Inc	400.0	100.0	10.0	190.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Support Efforts to Eliminate Congenital Syphilis	Inc	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
1003 GF/Match (UGF)		2,047.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.4										
1003 GF/Match (UGF)		5.1										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.2										
GA 5/9 SU Step Increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.3										
1003 GF/Match (UGF)		3.6										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		3.0										
GovAmd Plus Amds Rec'd Late Total		19,875.5	9,807.3	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Support Efforts to Eliminate Congenital Syphilis	Inc	-2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,047.0										
Support Efforts to Eliminate Congenital Syphilis (FY25-FY30)	IncT	1,200.0	470.0	0.0	310.0	20.0	0.0	400.0	0.0	0	0	0
1003 GF/Match (UGF)		1,200.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	350.0	0.0	0.0	250.0	100.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		350.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		79.4										
 1003 GF/Match (UGF)		5.1										
 1007 I/A Rcpts (Other)		0.1										
 1108 Stat Desig (Other)		4.2										
GA 5/9 SU Step Increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		56.3										
 1003 GF/Match (UGF)		3.6										
 1007 I/A Rcpts (Other)		0.1										
 1108 Stat Desig (Other)		3.0										
House Total		19,226.7	9,655.5	209.0	5,394.4	1,419.1	29.9	2,518.8	0.0	71	0	1
* * * Changes from House to Senate * * *												
Support Efforts to Eliminate Congenital Syphilis (FY25-FY30)	IncT	1,200.0	470.0	0.0	310.0	20.0	0.0	400.0	0.0	0	0	0
 1003 GF/Match (UGF)		1,200.0										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	350.0	0.0	0.0	250.0	100.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		350.0										
Remove Efforts to Eliminate Congenital Syphilis	Dec	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
 1003 GF/Match (UGF)		2,047.0										
Support Efforts to Eliminate Tuberculosis and Congenital Syphilis	Inc	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
 1003 GF/Match (UGF)		2,047.0										
Senate Total		19,723.7	9,655.5	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1
* * * Changes from Senate to Conference Committee * * *												
Support Efforts to Eliminate Congenital Syphilis	Inc	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
 1003 GF/Match (UGF)		2,047.0										
Remove Efforts to Eliminate Congenital Syphilis	Dec	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
 1003 GF/Match (UGF)		2,047.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		79.4										
 1003 GF/Match (UGF)		5.1										
 1007 I/A Rcpts (Other)		0.1										
 1108 Stat Desig (Other)		4.2										
GA 5/9 SU Step Increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		56.3										
 1003 GF/Match (UGF)		3.6										
 1007 I/A Rcpts (Other)		0.1										
 1108 Stat Desig (Other)		3.0										
Conference Committee Total		19,875.5	9,807.3	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to Enacted FY25 Operating * * *										
Enacted FY25 Operating Total		19,875.5	9,807.3	209.0	5,934.4	1,326.1	29.9	2,568.8	0.0	71	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY24 Enrolled ***												
FY24 Enrolled Numbers	24Enroll	5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,784.8										
1004 Gen Fund (UGF)		25.5										
1005 GF/Prgm (DGF)		3,568.6										
1007 I/A Rcpts (Other)		344.4										
1092 MHTAAR (Other)		40.0										
FY24 Enrolled Total		5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0
*** Changes from FY24 Enrolled to FY24 Authorized ***												
FY24 Authorized Total		5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0
*** Changes from FY24 Authorized to FY24 Management Plan ***												
Align Authority for Supervisor Visits and Conferences	LIT	0.0	0.0	6.2	-6.2	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		5,763.3	3,291.5	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		91.9										
FY25 Adjusted Base Total		5,898.3	3,426.5	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1005 GF/Prgm (DGF)		48.5										
GA 5/9 SU Step Increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1005 GF/Prgm (DGF)		34.5										
GovAmd Plus Amds Rec'd Late Total		5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
*** Changes from GovAmd Plus Amds Rec'd Late to House ***												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1005 GF/Prgm (DGF)		48.5										
GA 5/9 SU Step Increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1005 GF/Prgm (DGF)		34.5										
House Total		5,898.3	3,426.5	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
*** Changes from House to Senate ***												
Senate Total		5,898.3	3,426.5	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Senate to Conference Committee * * *										
GA 5/9 SU 5% Cost of Living Adjustment	Sa1Adj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1005 GF/Prgm (DGF)		48.5										
GA 5/9 SU Step Increase	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1005 GF/Prgm (DGF)		34.5										
Conference Committee Total		5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from Conference Committee to Enacted FY25 Operating * * *										
Enacted FY25 Operating Total		5,986.7	3,514.9	35.2	2,245.1	181.5	10.0	0.0	0.0	33	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY24 Enrolled Numbers	24Enro11	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.3										
1003 GF/Match (UGF)		2,632.4										
FY24 Enrolled Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Federal Receipt Authority to Support Public Health Programs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
GovAmd Plus Amds Rec'd Late Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		3,183.7	0.0	0.0	0.0	0.0	0.0	3,183.7	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		118.6										
1004 Gen Fund (UGF)		3,547.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		25.0										
FY24 Enrolled Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,710.9	2,456.6	11.0	1,092.5	150.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add On Call Medicolegal Investigator 2 (16-N23080) for Death Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Personal Services and Travel for a Forensic Workshop and a Medical Examiner / Coroner Conference	LIT	0.0	283.0	10.2	-254.6	-38.6	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		3,710.9	2,739.6	21.2	837.9	112.2	0.0	0.0	0.0	19	0	1
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.4										
FY25 Adjusted Base Total		3,805.3	2,834.0	21.2	837.9	112.2	0.0	0.0	0.0	19	0	1
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Federal Receipt Authority to Support Public Health Programs	Inc	150.0	50.0	5.0	75.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Add General Fund Match for Increased Costs of Autopsies and Shipping	Inc	250.0	55.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		250.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
GovAmd Plus Amds Rec'd Late Total		4,237.3	2,971.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
House Total		4,205.3	2,939.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from House to Senate * * *												
Senate Total		4,205.3	2,939.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Senate to Conference Committee * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
1004 Gen Fund (UGF)		18.7										
GA 5/9 SU Step Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
Conference Committee Total		4,237.3	2,971.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		4,237.3	2,971.0	26.2	1,107.9	132.2	0.0	0.0	0.0	19	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	11,146.3	4,994.7	153.0	3,739.7	2,133.9	125.0	0.0	0.0	40	1	0
1002 Fed Rcpts (Fed)		3,058.1										
1003 GF/Match (UGF)		4,773.3										
1004 Gen Fund (UGF)		930.0										
1005 GF/Prgm (DGF)		1,382.7										
1007 I/A Rcpts (Other)		639.8										
1061 CIP Rcpts (Other)		362.4										
FY24 Enrolled Total		11,146.3	4,994.7	153.0	3,739.7	2,133.9	125.0	0.0	0.0	40	1	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		11,146.3	4,994.7	153.0	3,739.7	2,133.9	125.0	0.0	0.0	40	1	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Two Public Health Microbiologists 1 and One Clinical Laboratory Evaluation Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority for X-Ray Device Registration, Training, Laboratory Supplies, and Testing Equipment	LIT	0.0	115.8	65.0	-345.3	89.5	75.0	0.0	0.0	0	0	0
FY24 Management Plan Total		11,146.3	5,110.5	218.0	3,394.4	2,223.4	200.0	0.0	0.0	43	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	OTI	-705.0	-205.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-705.0										
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	IncT	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.0										
Reverse Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-30)	OTI	-225.0	-75.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-30)	IncT	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		96.6										
1003 GF/Match (UGF)		110.2										
1005 GF/Prgm (DGF)		2.4										
1061 CIP Rcpts (Other)		8.0										
Align Authority with Anticipated Expenditures	LIT	0.0	190.6	0.0	-190.6	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		11,363.5	5,518.3	218.0	3,203.8	2,223.4	200.0	0.0	0.0	43	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Rescind Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Dec	-705.0	-205.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-705.0										
Rescind Adoption Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-30)	Dec	-225.0	-75.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Federal Receipt Authority to Support Public Health Programs	Inc	100.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.5										
GA 5/6 LTC Step Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		25.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 GF/Match (UGF)		33.4										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		3.5										
GA 5/9 SU Step Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		23.6										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.5										
GovAmd Plus Amds Rec'd Late Total		10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		45.0										
Support Efforts to Eliminate Congenital Syphilis (FY25-FY30)	IncT	300.0	100.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		300.0										
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		10.5										
GA 5/6 LTC Step Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		25.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		20.8										
 1003 GF/Match (UGF)		33.4										
 1005 GF/Prgm (DGF)		4.3										
 1007 I/A Rcpts (Other)		0.8										
 1061 CIP Rcpts (Other)		3.5										
GA 5/9 SU Step Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		14.8										
 1003 GF/Match (UGF)		23.6										
 1005 GF/Prgm (DGF)		3.1										
 1007 I/A Rcpts (Other)		0.6										
 1061 CIP Rcpts (Other)		2.5										
House Total		10,878.5	5,388.3	218.0	3,203.8	1,868.4	200.0	0.0	0.0	43	1	0
* * * Changes from House to Senate * * *												
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (FY25-FY30)	IncT	45.0	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
 1003 GF/Match (UGF)		45.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from House to Senate * * * (continued)												
Support Efforts to Eliminate Congenital Syphilis (FY25-FY30)	IncT	300.0	100.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		300.0										
Senate Total		10,533.5	5,288.3	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/6 LTC 5% Cost of Living Adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.5										
GA 5/6 LTC Step Increase	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		25.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 GF/Match (UGF)		33.4										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		3.5										
GA 5/9 SU Step Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		23.6										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.5										
Conference Committee Total		10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		10,676.4	5,431.2	218.0	3,203.8	1,623.4	200.0	0.0	0.0	43	1	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY24 Enrolled * * *										
FY24 Enrolled Numbers	24Enroll	21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		2,113.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0
		* * * Changes from FY24 Enrolled to FY24 Authorized * * *										
L American Rescue Plan Act Senior and Disabilities Services Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	CarryFwd	3,047.5	0.0	0.0	0.0	0.0	0.0	3,047.5	0.0	0	0	0
1265 COVID Fed (Fed)		3,047.5										
L American Rescue Plan Act Home Meals, Family Caregiver Support, Transp. Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY24)	CarryFwd	2,800.8	0.0	277.2	707.2	1,068.7	30.0	717.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,800.8										
FY24 Authorized Total		27,318.0	0.0	277.2	1,132.2	1,068.7	30.0	24,809.9	0.0	0	0	0
		* * * Changes from FY24 Authorized to FY24 Management Plan * * *										
FY24 Management Plan Total		27,318.0	0.0	277.2	1,132.2	1,068.7	30.0	24,809.9	0.0	0	0	0
		* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *										
L Reverse American Rescue Plan Act Senior and Disabilities Svcs Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY24)	OTI	-3,047.5	0.0	0.0	0.0	0.0	0.0	-3,047.5	0.0	0	0	0
1265 COVID Fed (Fed)		-3,047.5										
L Reverse ARPA Home Meals, Family Caregiver Supp, Transportation COVID-19 Sec67(w) Ch11 SLA2022 P179 L1 (HB281)(FY23-FY24)	OTI	-2,800.8	0.0	-277.2	-707.2	-1,068.7	-30.0	-717.7	0.0	0	0	0
1265 COVID Fed (Fed)		-2,800.8										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY25 Adjusted Base Total		21,469.7	0.0	0.0	425.0	0.0	0.0	21,044.7	0.0	0	0	0
		* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *										
MH Trust: Maintain Aging and Disability Resource Centers (FY25-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
GovAmd Plus Amds Rec'd Late Total		21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *										
HFC 54 - Increase Funding for Adult Day Services	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
House Total		23,719.7	0.0	0.0	425.0	0.0	0.0	23,294.7	0.0	0	0	0
* * * Changes from House to Senate * * *												
HFC 54 - Increase Funding for Adult Day Services	Inc/OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Increase Funding and Authority for Community Based Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
1004 Gen Fund (UGF)		2,500.0										
Senate Total		26,719.7	0.0	0.0	425.0	0.0	0.0	26,294.7	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
CC - Increased Funding for Adult Day Services	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Increase Funding and Authority for Community Based Grants	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
1004 Gen Fund (UGF)		2,500.0										
CC - Increase Funding for Community Based Grants	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Conference Committee Total		24,719.7	0.0	0.0	425.0	0.0	0.0	24,294.7	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Increase Funding for Adult Day Services	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Increase Funding and Authority for Community Based Grants	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Enacted FY25 Operating Total		21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
1092 MHTAAR (Other)		460.0										
FY24 Enrolled Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.0										
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
FY25 Adjusted Base Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	25,987.8	20,443.9	347.2	4,681.6	182.6	332.5	0.0	0.0	163	0	5
1002 Fed Rcpts (Fed)		13,012.9										
1003 GF/Match (UGF)		10,210.1										
1007 I/A Rcpts (Other)		909.6										
1037 GF/MH (UGF)		1,561.9										
1092 MHTAAR (Other)		293.3										
L FY24 Enrolled Language	24LangEn	1,119.0	1,119.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		698.5										
1003 GF/Match (UGF)		420.5										
FY24 Enrolled Total		27,106.8	21,562.9	347.2	4,681.6	182.6	332.5	0.0	0.0	169	0	5
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		27,106.8	21,562.9	347.2	4,681.6	182.6	332.5	0.0	0.0	169	0	5
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add a Project Assistant to the Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete a Nonpermanent Project Assistant for Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add a Medicaid Program Specialist 1 as a Telehealth Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LFD Adjust: LIT to Match Governor's Bill - Align Authority Related to Development of a Cost Allocation Assessment Tool	LIT	0.0	-550.2	36.5	513.7	0.0	0.0	0.0	0.0	0	0	0
L Align Authority Related to Development of a Cost Allocation Assessment Tool	LIT	0.0	-550.2	36.5	513.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		27,106.8	20,462.5	420.2	5,709.0	182.6	332.5	0.0	0.0	171	0	4
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
LFD Adjust: LIT to Match Governor's Bill - Align Authority Related to Development of a Cost Allocation Assessment Tool	LIT	0.0	1,119.0	0.0	-1,119.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Development of Cost Allocation Assessment Tool (FY24-FY26)	OTI	-1,119.0	-568.8	-36.5	-513.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-698.5										
1003 GF/Match (UGF)		-420.5										
L Development of Cost Allocation Assessment Tool (FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 GF/Match (UGF)		0.0										
Reverse MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	OTI	-81.0	-75.1	-4.0	-1.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY25)	IncT	81.0	75.1	4.0	1.6	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Care Coordination Support (FY22-FY25)	OTI	-55.3	-45.9	-2.4	-6.7	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
MH Trust: Care Coordination Support (FY22-FY25)	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
Reverse MH Trust: Adult Protective Services 3 (FY21-FY25)	OTI	-75.0	-73.0	-1.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Adult Protective Services 3 Position (FY21-FY25)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	939.0	939.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		472.8										
1003 GF/Match (UGF)		409.0										
1007 I/A Rcpts (Other)		18.9										
1037 GF/MH (UGF)		34.1										
1092 MHTAAR (Other)		4.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	332.5	0.0	-332.5	0.0	0.0	0	0	0
FY25 Adjusted Base Total		26,926.8	21,953.7	382.7	4,407.8	182.6	0.0	0.0	0.0	171	0	4
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Second Year of Adult Home Care; Medical Assistance Fiscal Note (Ch22 SLA2023 (SB57))	Inc	139.4	119.1	2.3	14.0	4.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		69.7										
1003 GF/Match (UGF)		69.7										
MH Trust: Direct Support Professional Training and Development	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: Direct Support Professional Training and Development	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.5										
1003 GF/Match (UGF)		109.0										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		14.9										
GA 5/9 SU Step Increase	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.3										
1003 GF/Match (UGF)		77.3										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		10.6										
GovAmd Plus Amds Rec'd Late Total		27,887.6	22,494.2	385.0	4,821.8	186.6	0.0	0.0	0.0	172	0	4
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.5										
1003 GF/Match (UGF)		109.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
GA 5/9 SU 5% Cost of Living Adjustment (continued)												
4007 I/A Rcpts (Other)		2.2										
4037 GF/MH (UGF)		14.9										
GA 5/9 SU Step Increase	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		85.3										
4003 GF/Match (UGF)		77.3										
4007 I/A Rcpts (Other)		1.6										
4037 GF/MH (UGF)		10.6										
House Total		27,466.2	22,072.8	385.0	4,821.8	186.6	0.0	0.0	0.0	172	0	4
* * * Changes from House to Senate * * *												
Senate Total		27,466.2	22,072.8	385.0	4,821.8	186.6	0.0	0.0	0.0	172	0	4
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.5										
1003 GF/Match (UGF)		109.0										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		14.9										
GA 5/9 SU Step Increase	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.3										
1003 GF/Match (UGF)		77.3										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		10.6										
Conference Committee Total		27,887.6	22,494.2	385.0	4,821.8	186.6	0.0	0.0	0.0	172	0	4
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		27,887.6	22,494.2	385.0	4,821.8	186.6	0.0	0.0	0.0	172	0	4

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers	24Enro11	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,654.7										
1037 GF/MH (UGF)		740.3										
FY24 Enrolled Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Increase Daily Rate for General Relief/Temporary Assisted Living Payments	Inc	821.5	0.0	0.0	0.0	0.0	0.0	821.5	0.0	0	0	0
1004 Gen Fund (UGF)		821.5										
House Total		11,216.5	0.0	0.0	0.0	0.0	0.0	11,216.5	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		11,216.5	0.0	0.0	0.0	0.0	0.0	11,216.5	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		11,216.5	0.0	0.0	0.0	0.0	0.0	11,216.5	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Increase Daily Rate for General Relief/Temporary Assisted Living Payments	Veto	-321.5	0.0	0.0	0.0	0.0	0.0	-321.5	0.0	0	0	0
1004 Gen Fund (UGF)		-321.5										
Enacted FY25 Operating Total		10,895.0	0.0	0.0	0.0	0.0	0.0	10,895.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		236.7										
1092 MHTAAR (Other)		203.3										
FY24 Enrolled Total		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		440.0	307.7	31.2	93.1	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Contracts to Educate Alaskans About Healthy Aging	LIT	0.0	-19.0	-0.4	19.4	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		440.0	288.7	30.8	112.5	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1092 MHTAAR (Other)		6.8										
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	19.7	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	OTI	-200.0	-143.2	-4.5	-49.3	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
GovAmd Plus Amds Rec'd Late Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from House to Senate * * *												
Senate Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		449.9	318.3	30.8	92.8	8.0	0.0	0.0	0.0	2	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,698.9	868.8	58.3	727.0	44.8	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		948.4										
1007 I/A Rcpts (Other)		481.4										
1037 GF/MH (UGF)		79.6										
1092 MHTAAR (Other)		189.5										
FY24 Enrolled Total		1,698.9	868.8	58.3	727.0	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,698.9	868.8	58.3	727.0	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority to Support the Council and for Council Meetings	LIT	0.0	81.0	37.8	-118.8	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		1,698.9	949.8	96.1	608.2	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1007 I/A Rcpts (Other)		11.8										
1092 MHTAAR (Other)		9.8										
Align Authority with Anticipated Expenditures	LIT	0.0	20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		1,738.6	1,009.6	96.1	588.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	OTI	-184.5	-171.0	0.0	-12.7	-0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		184.5										
Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Remove Out-Year General Funds for MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1037 GF/MH (UGF)		0.3										
1092 MHTAAR (Other)		0.7										
GA 5/9 SU Step Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.5										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
GovAmd Plus Amds Rec'd Late Total		1,699.9	1,020.9	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
HFC 1 - Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1037 GF/MH (UGF)		0.3										
1092 MHTAAR (Other)		0.7										
GA 5/9 SU Step Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.5										
House Total		1,738.6	1,059.6	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from House to Senate * * *												
HFC 1 - Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Senate Total		1,738.6	1,059.6	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1037 GF/MH (UGF)		0.3										
1092 MHTAAR (Other)		0.7										
GA 5/9 SU Step Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.5										
Conference Committee Total		1,749.9	1,070.9	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Enacted FY25 Operating Total		1,699.9	1,020.9	96.1	538.1	44.8	0.0	0.0	0.0	7	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
1002 Fed Rcpts (Fed)		68.3										
1003 GF/Match (UGF)		159.3										
1007 I/A Rcpts (Other)		1,507.5										
FY24 Enrolled Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Personal Services Support	LIT	0.0	22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Support Services for Staff Training and Development	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 GF/Match (UGF)		-5.6										
FY24 Management Plan Total		1,727.1	1,507.5	3.0	196.9	19.7	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-71.1	0.0	65.6	5.5	0.0	0.0	0.0	0	0	0
Transfer from Administrative Support Services to Support Chargebacks	TrIn	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.5										
FY25 Adjusted Base Total		1,870.2	1,579.5	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
GA 5/9 SU Step Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.0										
GovAmd Plus Amds Rec'd Late Total		1,891.8	1,601.1	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		12.6										
GA 5/9 SU Step Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		9.0										
House Total		1,870.2	1,579.5	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from House to Senate * * *												
Senate Total		1,870.2	1,579.5	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
GA 5/9 SU Step Increase 1007 I/A Rcpts (Other)	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		1,891.8	1,601.1	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3
Enacted FY25 Operating Total		1,891.8	1,601.1	3.0	262.5	25.2	0.0	0.0	0.0	9	0	3

* * * Changes from Senate to Conference Committee * * * (continued)

* * * Changes from Conference Committee to Enacted FY25 Operating * * *

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll											
1002 Fed Rcpts (Fed)		613.8		4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
1003 GF/Match (UGF)		613.6	960.0									
FY24 Enrolled Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority for Position Support	LIT	0.0	13.4	0.1	-13.5	0.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Support Services for Staff Training and Development	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.5										
Transfer to Information Technology Services for Project Planning and Staff Onboarding Travel	TrOut	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 GF/Match (UGF)		-1.0										
FY24 Management Plan Total		1,224.3	973.4	1.0	243.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.8										
1003 GF/Match (UGF)		18.9										
Align Authority for Position Support	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		1,262.0	1,032.5	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 GF/Match (UGF)		9.8										
GA 5/9 SU Step Increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 GF/Match (UGF)		6.9										
GovAmd Plus Amds Rec'd Late Total		1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 GF/Match (UGF)		9.8										
GA 5/9 SU Step Increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 GF/Match (UGF)		6.9										
House Total		1,262.0	1,032.5	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from House to Senate ***												
Senate Total		1,262.0	1,032.5	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
*** Changes from Senate to Conference Committee ***												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 GF/Match (UGF)		9.8										
GA 5/9 SU Step Increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 GF/Match (UGF)		6.9										
Conference Committee Total		1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0
*** Changes from Conference Committee to Enacted FY25 Operating ***												
Enacted FY25 Operating Total		1,295.5	1,066.0	1.0	222.5	6.0	0.0	0.0	0.0	6	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,844.2	2,850.9	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	6
1002 Fed Rcpts (Fed)		2,017.7										
1003 GF/Match (UGF)		2,728.5										
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		457.8										
1061 CIP Rcpts (Other)		490.2										
FY24 Enrolled Total		5,844.2	2,850.9	148.2	2,818.9	26.2	0.0	0.0	0.0	12	0	6
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Homeless Management Information System Sec62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY23-FY25)	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		375.0										
FY24 Authorized Total		6,594.2	2,850.9	148.2	3,568.9	26.2	0.0	0.0	0.0	12	0	6
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add Two Project Coordinators for Health Information and Medicaid Initiatives	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority for Project Coordinator Positions	LIT	0.0	98.6	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Legislative Session Travel	LIT	0.0	0.0	1.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		6,594.2	2,949.5	149.7	3,468.8	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Homeless Management Information System Sec62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY23-FY25)	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.0										
1108 Stat Desig (Other)		-375.0										
L Homeless Management Information System Sec62(b) Ch1 FSSLA2023 P148 L10 (HB39) (FY23-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
1108 Stat Desig (Other)		0.0										
Transfer to Department of Family and Community Services to Align General Funds with Functions Following Exec. Order 121	ATrOut	-201.2	-201.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-201.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.3										
1003 GF/Match (UGF)		24.7										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		7.8										
1061 CIP Rcpts (Other)		16.1										
Align Authority for Position Support	LIT	0.0	119.4	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
Delete General Fund Match and Federal Authority to Align with Anticipated Expenditures	Dec	-570.2	0.0	0.0	-570.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-228.1										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Delete General Fund Match and Federal Authority to Align with Anticipated Expenditures (continued)												
1003 GF/Match (UGF)		-342.1										
FY25 Adjusted Base Total		5,142.3	2,937.2	149.7	2,029.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,142.3	2,937.2	149.7	2,029.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Maintain Health Information Exchange Operations	Inc	1,870.0	0.0	0.0	1,870.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.0										
1003 GF/Match (UGF)		935.0										
House Total		7,012.3	2,937.2	149.7	3,899.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from House to Senate * * *												
Senate Total		7,012.3	2,937.2	149.7	3,899.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		7,012.3	2,937.2	149.7	3,899.2	26.2	0.0	0.0	0.0	12	0	8
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Maintain Health Information Exchange Operations	Veto	-1,870.0	0.0	0.0	-1,870.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-935.0										
1003 GF/Match (UGF)		-935.0										
Enacted FY25 Operating Total		5,142.3	2,937.2	149.7	2,029.2	26.2	0.0	0.0	0.0	12	0	8

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	9,708.9	6,094.6	12.0	3,523.9	78.4	0.0	0.0	0.0	53	0	4
1002 Fed Rcpts (Fed)		2,988.9										
1003 GF/Match (UGF)		3,367.6										
1004 Gen Fund (UGF)		125.0										
1007 I/A Rcpts (Other)		3,227.4										
L FY24 Enrolled Language	24LangEn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Enrolled Total		9,708.9	6,094.6	12.0	3,523.9	78.4	0.0	0.0	0.0	53	0	4
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Add Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-125.0										
FY24 Authorized Total		9,583.9	5,969.6	12.0	3,523.9	78.4	0.0	0.0	0.0	52	0	4
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Delete Student Intern 2 (06-IN2201) and (06-IN2202)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add a Human Resource Consultant 1 and a Human Resource Technician 2 for Department Recruitment Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer One Human Resource Technician 2 from Department of Administration for Human Resources Deconsolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Support Procurement and Human Resources Staff	LIT	0.0	1,182.8	0.0	-1,182.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Public Affairs and from Quality Assurance and Audit for Staff Training and Development	TrIn	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		6.1										
FY24 Management Plan Total		9,592.9	7,152.4	21.0	2,341.1	78.4	0.0	0.0	0.0	55	0	2
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Transfer to Department of Family and Community Services to Align General Funds with Functions Following Exec. Order 121	ATrOut	-433.4	-433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-433.4										
Transfer to Department of Family and Community Services to Align General Funds with Functions Following Exec. Order 121	ATrOut	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-115.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	302.7	302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.2										
1003 GF/Match (UGF)		99.5										
1007 I/A Rcpts (Other)		136.0										
Align Authority for Position Support	LIT	0.0	150.5	0.0	-150.5	0.0	0.0	0.0	0.0	0	0	0
Transfer an On-Call Administrative Assistant 2 from Information Technology Services for Division Wide Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Add General Fund Match and Federal Authority to Align with Anticipated Expenditures	Inc	570.2	0.0	0.0	570.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		228.1										
1003 GF/Match (UGF)		342.1										
Transfer Authority from Services to Personal Services for Position Support	LIT	0.0	570.2	0.0	-570.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Research Analyst 3 Positions from Nursing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Public Affairs to Support Chargebacks	TrOut	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-77.5										
FY25 Adjusted Base Total		9,839.5	7,549.5	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		35.4										
1007 I/A Rcpts (Other)		40.8										
GA 5/9 SU Step Increase	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		25.2										
1007 I/A Rcpts (Other)		28.8										
GovAmd Plus Amds Rec'd Late Total		10,010.1	7,720.1	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		23.6										
 1003 GF/Match (UGF)		35.4										
 1007 I/A Rcpts (Other)		40.8										
GA 5/9 SU Step Increase	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.8										
 1003 GF/Match (UGF)		25.2										
 1007 I/A Rcpts (Other)		28.8										
House Total		9,839.5	7,549.5	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from House to Senate * * *												
Senate Total		9,839.5	7,549.5	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		35.4										
1007 I/A Rcpts (Other)		40.8										
GA 5/9 SU Step Increase	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
1003 GF/Match (UGF)		25.2										
1007 I/A Rcpts (Other)		28.8										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Senate to Conference Committee * * * (continued)										
Conference Committee Total		10,010.1	7,720.1	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3
		* * * Changes from Conference Committee to Enacted FY25 Operating * * *										
Enacted FY25 Operating Total		10,010.1	7,720.1	21.0	2,190.6	78.4	0.0	0.0	0.0	57	0	3

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	94	0	4
1002 Fed Rcpts (Fed)		1,308.0										
1003 GF/Match (UGF)		1,907.2										
1007 I/A Rcpts (Other)		13,400.0										
1061 CIP Rcpts (Other)		314.5										
FY24 Enrolled Total		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	94	0	4
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	94	0	4
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Change Six Positions from Non-Permanent to Full-Time for Comprehensive Data Modernization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Align Authority for Comprehensive Data Modernization Team	LIT	0.0	494.9	0.0	-494.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Quality Assurance and Audit and Rate Review for Project Planning and Staff Onboarding Travel	TrIn	12.6	0.0	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		6.2										
FY24 Management Plan Total		16,942.3	13,853.0	32.6	2,851.1	205.6	0.0	0.0	0.0	100	0	4
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	592.5	592.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		579.6										
1061 CIP Rcpts (Other)		12.9										
Align Authority to Support Chargebacks	LIT	0.0	-167.2	0.0	167.2	0.0	0.0	0.0	0.0	0	0	0
Transfer On-Call Administrative Assistant 2 to Administrative Support for Division Wide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY25 Adjusted Base Total		17,534.8	14,278.3	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.8										
1061 CIP Rcpts (Other)		4.8										
GA 5/9 SU Step Increase	SalAdj	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		156.8										
1061 CIP Rcpts (Other)		3.4										
GovAmd Plus Amds Rec'd Late Total		17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.8										
1061 CIP Rcpts (Other)		4.8										
GA 5/9 SU Step Increase	SalAdj	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		156.8										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * * (continued)												
GA 5/9 SU Step Increase (continued)												
1061 CIP Rcpts (Other)		3.4										
House Total		17,534.8	14,278.3	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from House to Senate * * *												
Senate Total		17,534.8	14,278.3	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from Senate to Conference Committee * * *												
GA 5/9 SU 5% Cost of Living Adjustment												
1007 I/A Rcpts (Other)		220.8										
1061 CIP Rcpts (Other)		4.8										
GA 5/9 SU Step Increase												
1007 I/A Rcpts (Other)		156.8										
1061 CIP Rcpts (Other)		3.4										
Conference Committee Total		17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		17,920.6	14,664.1	32.6	3,018.3	205.6	0.0	0.0	0.0	100	0	3

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: State Facilities Maintenance and Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers	24Enroll	3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,081.9										
1003 GF/Match (UGF)		2,009.1										
FY24 Enrolled Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from House to Senate * * *												
Rename State Facilities Rent Appropriations/Allocations to State Facilities Maintenance and Operations (AS 37.07.020(e))	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,427.3										
1003 GF/Match (UGF)		1,384.6										
1005 GF/Prgm (DGF)		42.4										
FY24 Enrolled Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Add a Program Coordinator 1 and Medicaid Program Specialist 2 to Support the Medicaid Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Support a Program Coordinator 1 and Medicaid Program Specialist 2	LIT	0.0	177.5	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services for Project Planning and Staff Onboarding Travel	TrOut	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.3										
1003 GF/Match (UGF)		-5.2										
FY24 Management Plan Total		2,843.8	2,478.6	1.5	339.9	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.4										
1003 GF/Match (UGF)		58.6										
Align Authority for Position Support	LIT	0.0	91.7	0.0	-91.7	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		2,960.8	2,687.3	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		8.5										
GA 5/9 SU Step Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
GovAmd Plus Amds Rec'd Late Total		2,989.7	2,716.2	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		8.4										
 1003 GF/Match (UGF)		8.5										
GA 5/9 SU Step Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.0										
 1003 GF/Match (UGF)		6.0										
House Total		2,960.8	2,687.3	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from House to Senate ***												
Senate Total		2,960.8	2,687.3	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
*** Changes from Senate to Conference Committee ***												
GA 5/9 SU 5% Cost of Living Adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 GF/Match (UGF)		8.5										
GA 5/9 SU Step Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 GF/Match (UGF)		6.0										
Conference Committee Total		2,989.7	2,716.2	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2
*** Changes from Conference Committee to Enacted FY25 Operating ***												
Enacted FY25 Operating Total		2,989.7	2,716.2	1.5	248.2	23.8	0.0	0.0	0.0	15	0	2

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enro11	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY24 Enrolled Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY24 Enrolled Numbers 1004 Gen Fund (UGF)	24Enro11	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY24 Enrolled Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,470,623.0	0.0	0.0	74,009.0	0.0	0.0	2,396,614.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,757,982.5										
1003 GF/Match (UGF)		571,031.7										
1004 Gen Fund (UGF)		38,309.1										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
L FY24 Enrolled Language	24LangEn	2,273.3	0.0	0.0	2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,046.0										
1003 GF/Match (UGF)		227.3										
FY24 Enrolled Total		2,472,896.3	0.0	0.0	76,282.3	0.0	0.0	2,396,614.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L LFD Adjust: Increase Estimate for FY24 Medicaid Open-Ended Federal Authority	MisAdj	223,518.2	0.0	0.0	0.0	0.0	0.0	223,518.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		223,518.2										
FY24 Authorized Total		2,696,414.5	0.0	0.0	76,282.3	0.0	0.0	2,620,132.2	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		2,696,414.5	0.0	0.0	76,282.3	0.0	0.0	2,620,132.2	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Development of Cost Allocation Assessment Tool (FY24-FY26)	OTI	-2,273.3	0.0	0.0	-2,273.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,046.0										
1003 GF/Match (UGF)		-227.3										
L Reverse: Sec 62(a), HB39 - FY24 Open-Ended Federal Receipt Authority	OTI	-223,518.2	0.0	0.0	0.0	0.0	0.0	-223,518.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-223,518.2										
L FY25 Open-Ended Federal Receipt Authority for Medicaid	IncM	293,730.2	0.0	0.0	0.0	0.0	0.0	293,730.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		293,730.2										
L Development of Cost Allocation Assessment Tool (FY24-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 GF/Match (UGF)		0.0										
FY25 Adjusted Base Total		2,764,353.2	0.0	0.0	74,009.0	0.0	0.0	2,690,344.2	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
L FY25 Open-Ended Federal Receipt Authority for Medicaid	IncM	293,730.2	0.0	0.0	0.0	0.0	0.0	293,730.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		293,730.2										
Second Year of Medicaid Eligibility Postpartum Mothers Fiscal Note (Ch16 SLA2023 (SB58))	Inc	14,388.7	0.0	0.0	0.0	0.0	0.0	14,388.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,237.6										
1003 GF/Match (UGF)		4,151.1										
Medicaid Rate Increases	Inc	314,730.2	0.0	0.0	0.0	0.0	314,730.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		293,730.2										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
Medicaid Rate Increases (continued)												
1003 GF/Match (UGF)		21,000.0										
L FY25 Open-Ended Federal Receipt Authority for Medicaid	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
GovAmd Plus Amds Rec'd Late Total		2,799,741.9	0.0	0.0	74,009.0	0.0	314,730.2	2,411,002.7	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
Correct Line Item for Medicaid Rate Increases from Capital Outlay to Grants and Benefits	LIT	0.0	0.0	0.0	0.0	0.0	-314,730.2	314,730.2	0.0	0	0	0
Reduce General Fund Match for Medicaid Rate Increases	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-10,000.0										
L FY25 Open-Ended Federal Receipt Authority for Medicaid	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Rcpts (Fed)		0.0										
Remove Funding Associated with Abortions	Dec	-90.7	0.0	0.0	0.0	0.0	0.0	-90.7	0.0	0	0	0
1004 Gen Fund (UGF)		-90.7										
HFC 7 - Autism Services Inflation Adjustment	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.2										
1003 GF/Match (UGF)		250.1										
House Total		2,790,169.5	0.0	0.0	74,009.0	0.0	0.0	2,716,160.5	0.0	0	0	0
* * * Changes from House to Senate * * *												
Correct Line Item for Medicaid Rate Increases from Capital Outlay to Grants and Benefits	LIT	0.0	0.0	0.0	0.0	0.0	-314,730.2	314,730.2	0.0	0	0	0
Reduce General Fund Match for Medicaid Rate Increases	Dec	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
4003 GF/Match (UGF)		10,000.0										
HFC 7 - Autism Services Inflation Adjustment	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
4002 Fed Rcpts (Fed)		268.2										
4003 GF/Match (UGF)		250.1										
Add Funding and Authority for Distribution of Certain Pharmaceuticals in Locking Vials	Inc	240.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
1003 GF/Match (UGF)		120.0										
Back-Funding for Federally Qualified Health Centers	IncOTI	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
Remove Back-Funding for Federally Qualified Health Centers	Dec	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
Medicaid Rate Rebasng for Developmental Disability and Personal Care Services	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,500.0										
1003 GF/Match (UGF)		7,500.0										
Senate Total		2,814,891.2	0.0	0.0	74,009.0	0.0	314,730.2	2,426,152.0	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
CC - Add General Fund Match for Medicaid Rate Increases	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1003 GF/Match (UGF)		7,000.0										

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Senate to Conference Committee * * * (continued)												
CC - Reduce Funding and Authority for Distribution of Certain Pharmaceuticals in Locking Vials	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-40.0										
1003 GF/Match (UGF)		-40.0										
Back Funding for Federally Qualified Health Centers	IncOTI	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		15,000.0										
Remove Back Funding for Federally Qualified Health Centers	Dec	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		15,000.0										
CC - Reduce Medicaid Rate Rebasng for Developmental Disability and Personal Care Services	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,500.0										
1003 GF/Match (UGF)		-2,500.0										
Conference Committee Total		2,807,329.5	0.0	0.0	74,009.0	0.0	0.0	2,733,320.5	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Add Funding and Authority for Distribution of Certain Pharmaceuticals in Locking Vials	Veto	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
1003 GF/Match (UGF)		-80.0										
Enacted FY25 Operating Total		2,807,169.5	0.0	0.0	74,009.0	0.0	0.0	2,733,160.5	0.0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Svcs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enro11	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY24 Enrolled Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
FY24 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to House * * *												
House Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from House to Senate * * *												
Senate Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from Senate to Conference Committee * * *												
Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from Conference Committee to Enacted FY25 Operating * * *												
Enacted FY25 Operating Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

Column Definitions

24Enroll (FY24 Enrolled) - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

24Auth (FY24 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

Senate (Senate) - Senate appropriations for the FY25 operating budget.

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

25Enacted (Enacted FY25 Operating) - Conference Committee FY25 operating appropriations with Governor's vetoes.