



STATE OF ALASKA DEPARTMENT OF HEALTH

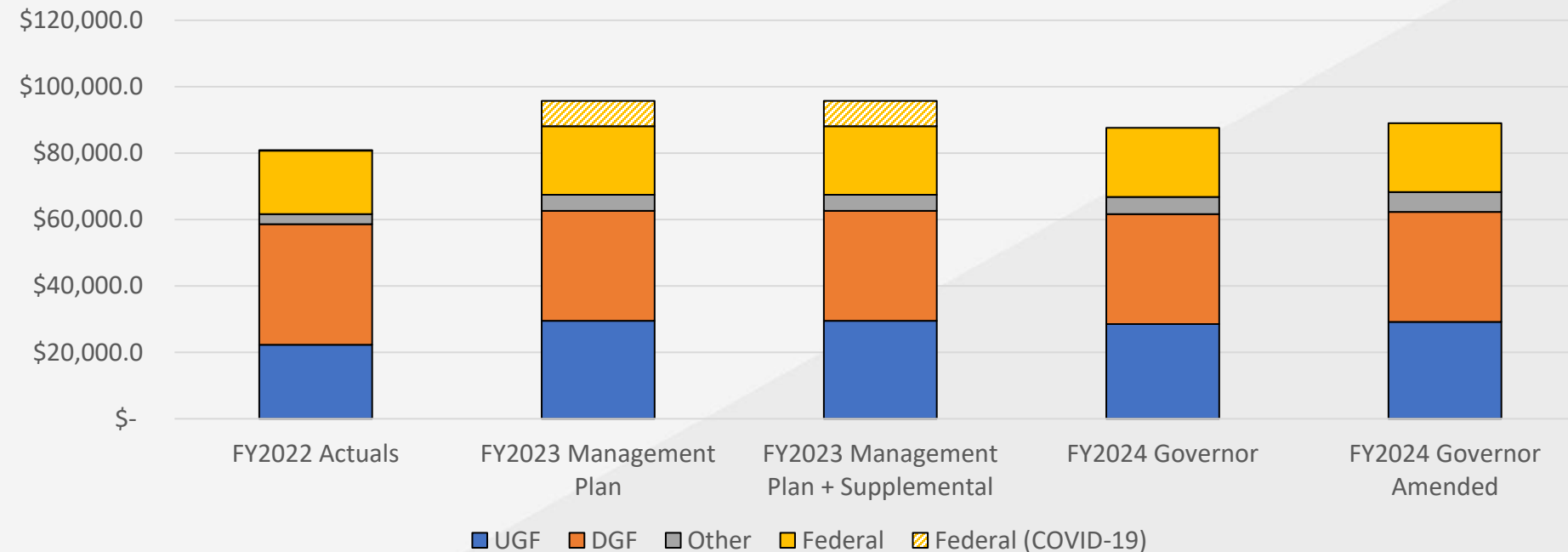
*House Health and Social Services Finance Subcommittee
Governor Amend Budget*

Josephine Stern, Assistant Commissioner

Saturday, March 4, 2023



Division of Behavioral Health* Operating Budget Comparison FY2022-FY2024 (in thousands)



FY2024 Governor Amend:

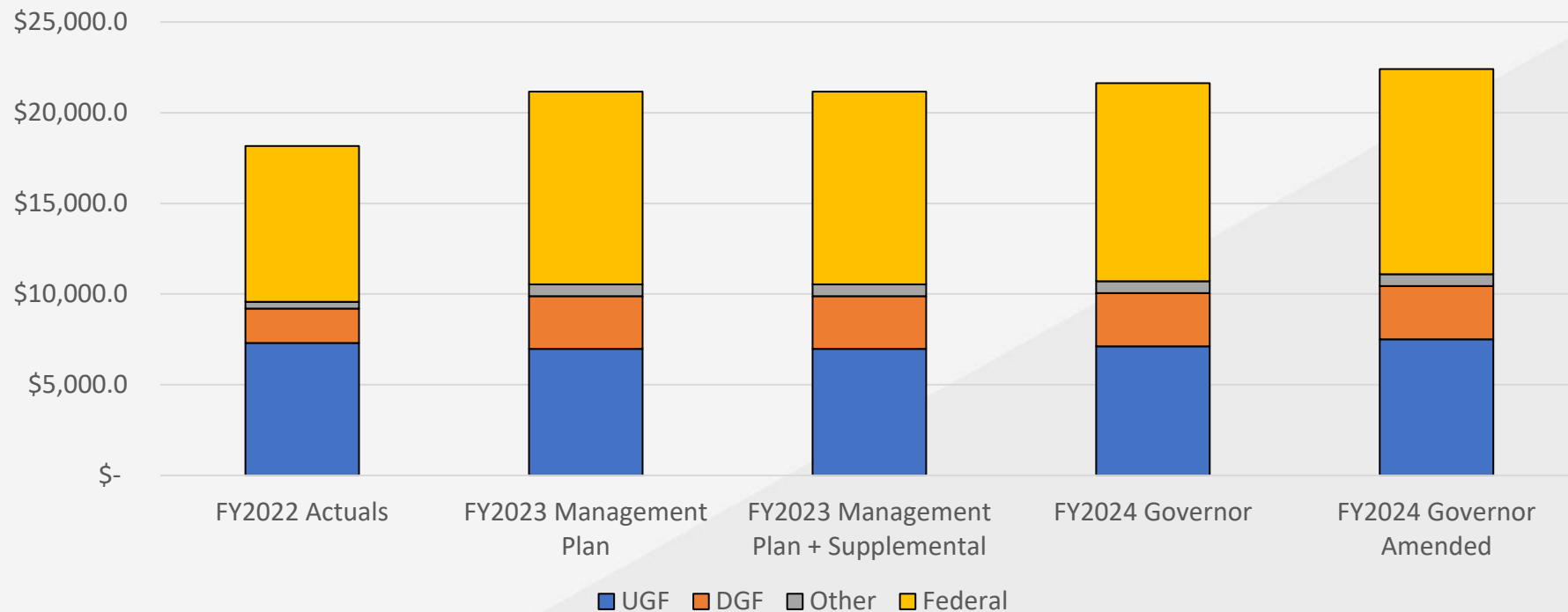
- \$750.0 SDPR
- Grants from National Association of State Mental Health Program Directors

	FY2022 Actuals	FY2023 Management Plan	FY2023 Management Plan + Supplemental	FY2024 Governor	FY2024 Governor Amended
UGF	\$ 22,273.4	\$ 29,526.5	\$ 29,526.5	\$ 28,526.1	\$ 29,193.1
DGF	\$ 36,358.0	\$ 33,101.1	\$ 33,101.1	\$ 33,112.0	\$ 33,112.0
Other	\$ 2,970.5	\$ 4,851.8	\$ 4,851.8	\$ 5,191.7	\$ 5,941.7
Federal	\$ 19,156.8	\$ 20,617.5	\$ 20,617.5	\$ 20,776.9	\$ 20,776.9
Federal (COVID-19)	\$ 107.6	\$ 7,636.4	\$ 7,636.4	\$ -	\$ -
Total	\$ 80,866.3	\$ 95,733.3	\$ 95,733.3	\$ 87,606.7	\$ 89,023.7

* Excludes Designated Evaluation and Treatment



Health Care Services Operating Budget Comparison FY2022-FY2024 (in thousands)



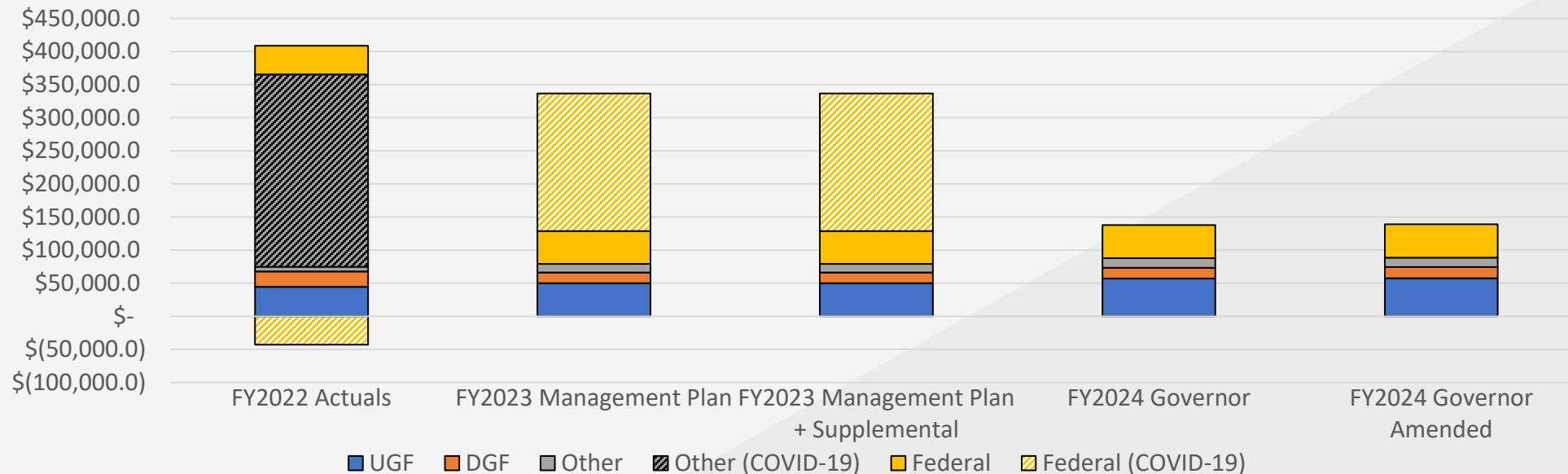
FY2024 Governor Amend:

- \$774.2 and 6 PFT
 - \$387.1 Fed
 - \$387.1 GF Match
- Increase recoveries and rebates

	FY2022 Actuals	FY2023 Management Plan	FY2023 Management Plan + Supplemental	FY2024 Governor	FY2024 Governor Amended
UGF	\$ 7,300.4	\$ 6,972.2	\$ 6,972.2	\$ 7,120.6	\$ 7,507.7
DGF	\$ 1,898.4	\$ 2,905.8	\$ 2,905.8	\$ 2,934.7	\$ 2,934.7
Other	\$ 379.4	\$ 652.5	\$ 652.5	\$ 658.1	\$ 658.1
Federal	\$ 8,585.6	\$ 10,635.2	\$ 10,635.2	\$ 10,920.7	\$ 11,307.8
Federal (COVID-19)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 18,163.8	\$ 21,165.7	\$ 21,165.7	\$ 21,634.1	\$ 22,408.3



Division of Public Health Operating Budget Comparison FY2022-FY2024 (in thousands)



FY2024 Governor Amend:

- \$569.1 GFPR
- Support for Public Health Laboratories

	FY2022 Actuals	FY2023 Management Plan	FY2023 Management Plan + Supplemental	FY2024 Governor	FY2024 Governor Amended
UGF	\$ 44,523.6	\$ 49,848.5	\$ 49,848.5	\$ 56,985.2	\$ 57,438.2
DGF	\$ 23,290.4	\$ 16,298.0	\$ 16,298.0	\$ 16,373.8	\$ 16,942.9
Other	\$ 7,110.4	\$ 13,042.1	\$ 13,042.1	\$ 14,329.8	\$ 14,329.8
Other (COVID-19)	\$ 290,198.7	\$ -	\$ -	\$ -	\$ -
Federal	\$ 43,336.5	\$ 49,542.0	\$ 49,542.0	\$ 50,286.3	\$ 50,286.3
Federal (COVID-19)	\$ (42,647.0)	\$ 207,674.5	\$ 207,674.5	\$ -	\$ -
Total	\$ 365,812.6	\$ 336,405.1	\$ 336,405.1	\$ 137,975.1	\$ 138,997.2

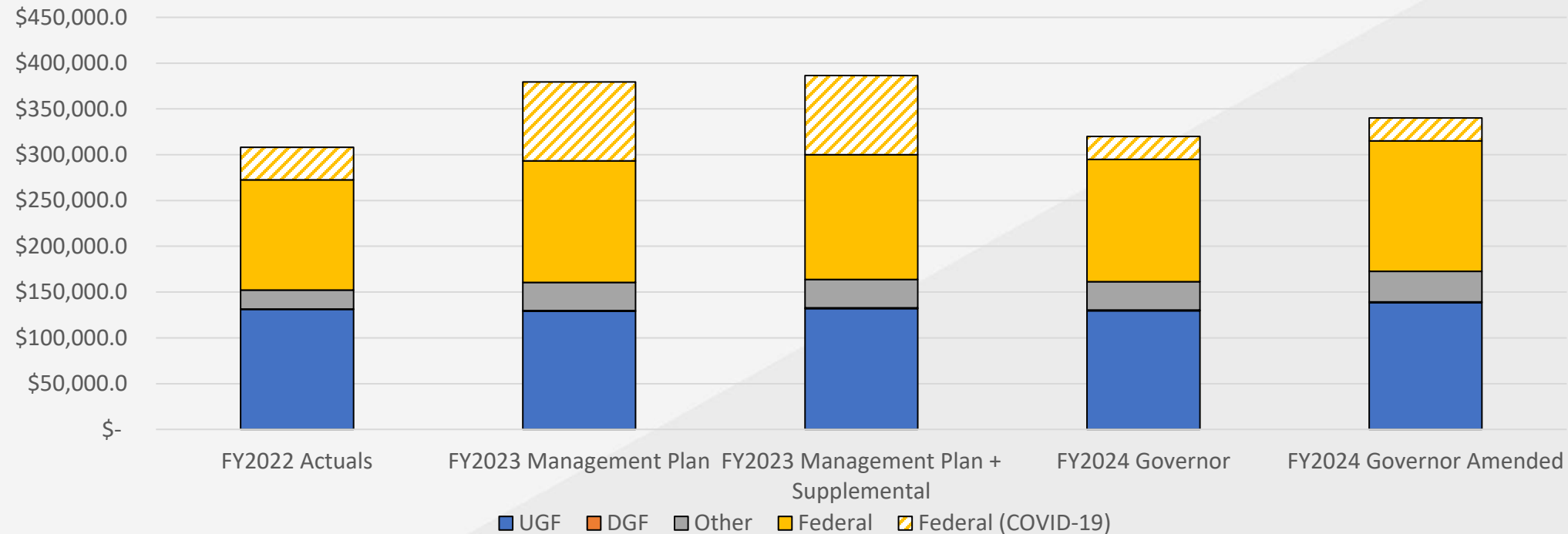
* In FY2022, there was an adjustment for expenditures previously coded as Federal (COVID-19) to an RSA with DMVA involving funds from the Federal Emergency Management Agency (FEMA) for the public health emergency related to testing, nurses, staffing, et cetera.

DGF reduction from FY2022 Actuals to FY2023 and FY2024 primarily relates to Vaccine Assessment Fund, which does not require further appropriation.

See AS 18.09.230(b).



Division of Public Assistance* Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2023 Management Plan + Supplemental	FY2024 Governor	FY2024 Governor Amended
UGF	\$ 131,345.4	\$ 129,002.6	\$ 132,091.3	\$ 129,610.4	\$ 138,527.6
DGF	\$ 112.3	\$ 814.7	\$ 814.7	\$ 814.7	\$ 814.7
Other	\$ 20,731.5	\$ 30,840.4	\$ 30,840.4	\$ 30,880.4	\$ 33,295.4
Federal	\$ 120,325.9	\$ 132,661.1	\$ 136,394.1	\$ 133,631.4	\$ 142,548.7
Federal (COVID-19)	\$ 35,553.0	\$ 86,153.0	\$ 86,153.0	\$ 25,000.0	\$ 25,000.0
Total	\$ 308,068.1	\$ 379,471.8	\$ 386,293.5	\$ 319,936.9	\$ 340,186.4

* Includes Senior Benefits Payment Program



Division of Public Assistance

February 14 FY2023 Governor Amend Supplemental (shown in thousands):

- \$3,088.7 UGF - Transfer from Medicaid Services to Public Assistance for Medicaid Eligibility Redeterminations and Application Processing
- \$3,733.0 Fed - Medicaid Eligibility Redeterminations and Application Processing

February 14 FY2024 Governor Amend (shown in thousands):

- \$17,834.5 - \$8,917.3 Fed, \$8,917.2 GF Match – Medicaid Eligibility Redeterminations and Application Processing (FY24-FY25)
- \$2,415.0 IA – Preschool Development Grant

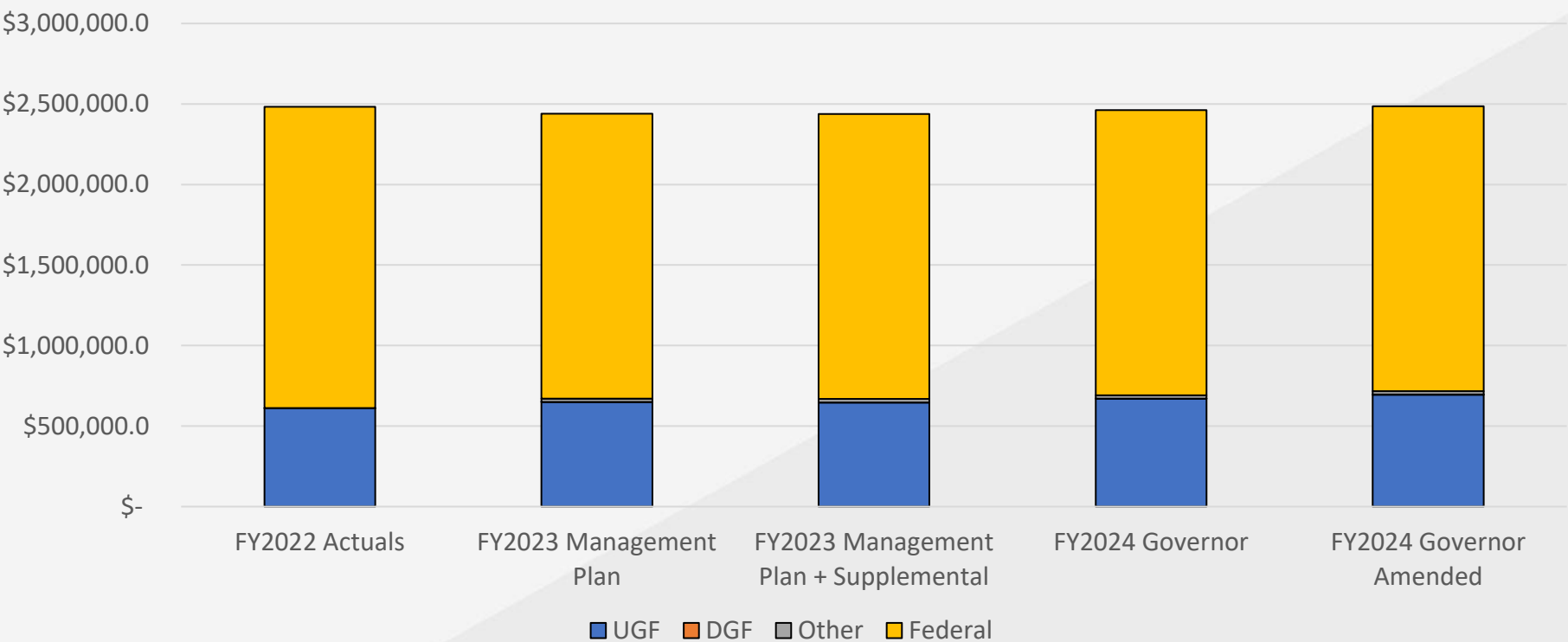
February 14 FY2024 Governor Amend Capital (shown in thousands):

- \$54,234.2 - \$30,152.7 Fed, \$17,181.5 GF Match, \$6,900.0 Reappropriation from Medicaid – Full Mainframe System Replacement



Medicaid Services Operating Budget Comparison FY2022-FY2024

(in thousands)



FY2024 Governor Amend:

- \$24,388.0 GF Match
- Medicaid Services cost increases from COVID-19 eFMAP stepdown and rate rebasing

	FY2022 Actuals	FY2023 Management Plan	FY2023 Management Plan + Supplemental	FY2024 Governor	FY2024 Governor Amended
UGF	\$ 610,565.0	\$ 649,867.4	\$ 646,778.7	\$ 670,600.0	\$ 694,988.0
DGF	\$ 97.5	\$ 429.8	\$ 429.8	\$ 429.8	\$ 429.8
Other	\$ 1,591.2	\$ 20,714.1	\$ 20,714.1	\$ 20,714.1	\$ 20,714.1
Federal	\$ 1,870,817.9	\$ 1,769,063.4	\$ 1,769,063.4	\$ 1,769,213.4	\$ 1,769,213.4
Total	\$ 2,483,071.6	\$ 2,440,074.7	\$ 2,436,986.0	\$ 2,460,957.3	\$ 2,485,345.3



Contact Information

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