

Department of Health
All Dollars in Thousands
Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	GovAmd+	House Subcom	Senate Subcom
Unrestricted GF	985,733.0	980,089.1	982,407.9	973,183.5	988,273.7
Designated GF	54,276.5	54,521.2	54,693.1	54,693.1	54,693.1
Other	98,061.8	99,071.8	99,171.5	98,171.5	99,171.5
Federal Funds	2,025,604.0	2,028,715.3	2,336,577.1	2,337,512.1	2,340,747.1
Total	3,163,675.3	3,162,397.4	3,472,849.6	3,463,560.2	3,482,885.4
Check (Enter #s from LFD reports)	3,163,675.3	3,162,397.4	3,472,849.6	3,463,560.2	3,482,885.4
Should equal zero	-	-	-	-	-

FY25 Adjusted Base to Senate Subcom	
8,184.6	0.8%
171.9	0.3%
99.7	0.1%
312,031.8	15.4%
320,488.0	10.1%

GovAmd+ to Senate Subcom	
5,865.8	0.6%
-	0.0%
-	0.0%
4,170.0	0.2%
10,035.8	0.3%

House Subcom to Senate Subcom	
15,090.2	1.6%
-	0.0%
1,000.0	1.0%
3,235.0	0.1%
19,325.2	0.6%

Prepared by:	Jasmin Martin	Date:	4/9/2024
Status:	DRAFT - Closeout	Time	10:30 AM

Positions (Enter position counts from LFD reports)

PFTs	1531	1511	1536	1536	1536
PPTs	5	5	5	5	5
Temps	60	60	60	60	60
Total Positions	1596	1576	1601	1601	1601
Position Check (Should equal zero)				0	

Department of Health
Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Remove Out-Year General Funds for MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY23-FY26)		1037	GF/MH	(167.0)	1	0	0		(167.0)	-	-	-	(167.0)
2	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	Items 2, 19, 53, 56, 61, and 63 are related.	1092	MHTAAR	500.0	1	0	0	IncT	-	-	500.0	-	500.0
3	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	105.7	1	0	0		105.7	-	-	-	105.7
					1171	Rest Just	(105.7)	1				-	-	(105.7)	-	(105.7)
4	Behavioral Health	Behavioral Health Administration	Replace Alcoholism and Drug Abuse Revolving Loan Fund with Federal Receipts		1002	Fed Rcpts	2.0	1	0	0		-	-	-	2.0	2.0
					1013	Al/Drg RLF	(2.0)	1				-	-	-	(2.0)	(2.0)
5	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and	Reverse MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/AK Mental Health Board Joint Staffing (FY18-FY28)		1092	MHTAAR	(491.5)	1	0	0		-	-	(491.5)	-	(491.5)
6	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and	MH Trust: Cont. - Advisory Board on Alcoholism and Drug Abuse/Alaska Mental Health Board Joint Staffing (FY18-FY28)		1092	MHTAAR	491.5	1	0	0	IncM	-	-	491.5	-	491.5
7	Health Care Services	Residential Licensing	Add Four Positions to Process Increase in Background Checks		1002	Fed Rcpts	171.9	1	4	4		-	-	-	171.9	171.9
					1005	GF/Prgm	171.9	1				-	171.9	-	-	171.9
8	Public Assistance	Child Care Benefits	Remove Interagency Receipt Authority for Preschool Developmental Grant Match (FY24-FY26)		1007	I/A Rcpts	(2,415.0)	1	0	0		-	-	(2,415.0)	-	(2,415.0)
9	Public Assistance	General Relief Assistance	Provide Support to Alaskan Food Banks and Pantries to Promote Food Security		1004	Gen Fund	1,500.0	1	0	0	IncOTI	1,500.0	-	-	-	1,500.0
10	Public Assistance	Public Assistance Field Services	Add Funding and Authority for 20 Full-Time Eligibility Technician Positions to Maintain Capacity and Prevent Backlog		1002	Fed Rcpts	897.4	1	20	20		-	-	-	897.4	897.4
					1003	GF/Match	862.3	1				862.3	-	-	-	862.3

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
11	Senior Benefits Payment Program	Senior Benefits Payment Program	Senior Benefits Payment Program Sunset	Legislation (HB242/SB170) is currently referred to the House Finance Committee. The fiscal note will provide the funding if the legislation is enacted.	1004	Gen Fund	(20,786.1)	1	0	0		(20,786.1)	-	-	-	(20,786.1)
12	Public Health	Nursing	Delete General Fund Match		1003	GF/Match	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
13	Public Health	Nursing	Rescind Adoption of Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)		1004	Gen Fund	(585.0)	1	0	0		(585.0)	-	-	-	(585.0)
14	Public Health	Women, Children and Family Health	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	300.0	1	0	0		-	-	-	300.0	300.0
15	Public Health	Women, Children and Family Health	MH Trust: Pediatric Mental Health Care Access Program		1092	MHTAAR	140.0	1	0	0	IncOTI	-	-	140.0	-	140.0
16	Public Health	Public Health Administrative Services	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	805.0	1	0	0		-	-	-	805.0	805.0
17	Public Health	Emergency Programs	Remove Out-Year General Funds for MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)		1037	GF/MH	(83.0)	1	0	0		(83.0)	-	-	-	(83.0)
18	Public Health	Emergency Programs	Remove Out-Year General Funds for MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Items 18 and 64 are related.	1037	GF/MH	(75.0)	1	0	0		(75.0)	-	-	-	(75.0)
19	Public Health	Emergency Programs	MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams)	Items 2, 19, 53, 56, 61, and 63 are related.	1092	MHTAAR	250.0	1	0	0	IncOTI	-	-	250.0	-	250.0
20	Public Health	Emergency Programs	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	700.0	1	0	0		-	-	-	700.0	700.0
21	Public Health	Emergency Programs	Increased Participation in the Strengthening Health Care Access Recruitment Program		1007	I/A Rcpts	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0
22	Public Health	Emergency Programs	Sixth Year of Medical Provider Incentives; Loan Repayment Fiscal Note (Ch15 SLA2019 (SB93))		1108	Stat Desig	1,154.5	1	0	0		-	-	1,154.5	-	1,154.5
23	Public Health	Chronic Disease Prevention and Health Promotion	Remove Out-Year MHTAAR Funds for MH Trust: Access and Referral Network (FY24-FY25)		1092	MHTAAR	(315.0)	1	0	0		-	-	(315.0)	-	(315.0)
24	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Access and Referral Network		1037	GF/MH	100.0	1	0	0	IncOTI	100.0	-	-	-	100.0
25	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Access and Referral Network		1092	MHTAAR	245.0	1	0	0	IncOTI	-	-	245.0	-	245.0
26	Public Health	Chronic Disease Prevention and Health Promotion	Remove Out-Year MHTAAR Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)		1092	MHTAAR	(85.0)	1	0	0		-	-	(85.0)	-	(85.0)
27	Public Health	Chronic Disease Prevention and Health	MH Trust: Beneficiary Adverse Childhood Experiences (ACEs) Data Collection (FY25-FY27)		1092	MHTAAR	85.0	1	0	0	IncT	-	-	85.0	-	85.0
28	Public Health	Chronic Disease Prevention and Health Promotion	Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)		1037	GF/MH	(45.0)	1	0	0		(45.0)	-	-	-	(45.0)
29	Public Health	Chronic Disease Prevention and Health	MH Trust: Beneficiary Mental Health Status Data Collection (FY25-FY28)		1092	MHTAAR	45.0	1	0	0	IncT	-	-	45.0	-	45.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
30	Public Health	Chronic Disease Prevention and Health Promotion	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	250.0	1	0	0		-	-	-	250.0	250.0
31	Public Health	Epidemiology	Rescind Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 31, 38 and 57 are related.	1004	Gen Fund	(3,295.0)	1	0	0		(3,295.0)	-	-	-	(3,295.0)
32	Public Health	Epidemiology	Rescind Adoption of Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-FY30)		1004	Gen Fund	(1,950.0)	1	0	0		(1,950.0)	-	-	-	(1,950.0)
33	Public Health	Epidemiology	Replace Interagency and CIP Receipts with Statutory Designated Program Receipts to Support Aids Drug Assistance Program		1007	I/A Rcpts	(263.2)	1	0	0		-	-	(263.2)	-	(263.2)
					1061	CIP Rcpts	(87.9)	1				-	-	(87.9)	-	(87.9)
					1108	Stat Desig	351.1	1				-	-	351.1	-	351.1
34	Public Health	Epidemiology	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	400.0	1	0	0		-	-	-	400.0	400.0
35	Public Health	Emergency Medical Services Grants	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	50.0	1	0	0		-	-	-	50.0	50.0
36	Public Health	State Medical Examiner	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
37	Public Health	State Medical Examiner	Add General Fund Match for Increased Costs of Autopsies and Shipping		1003	GF/Match	250.0	1	0	0		250.0	-	-	-	250.0
38	Public Health	Public Health Laboratories	Rescind Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 31, 38 and 57 are related.	1004	Gen Fund	(705.0)	1	0	0		(705.0)	-	-	-	(705.0)
39	Public Health	Public Health Laboratories	Rescind Adoption Recommendations in the Alaska Tuberculosis Elimination Plan (FY24-30)		1004	Gen Fund	(225.0)	1	0	0		(225.0)	-	-	-	(225.0)
40	Public Health	Public Health Laboratories	Federal Receipt Authority to Support Public Health Programs		1002	Fed Rcpts	100.0	1	0	0		-	-	-	100.0	100.0
41	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	MH Trust: Maintain Aging and Disability Resource Centers (FY25-FY26)		1037	GF/MH	250.0	1	0	0	IncT	250.0	-	-	-	250.0
42	Senior and Disabilities Services	Senior and Disabilities Services Administration	Second Year of Adult Home Care; Medical Assistance Fiscal Note (Ch22 SLA2023 (SB57))		1002	Fed Rcpts	69.7	1	1	1		-	-	-	69.7	69.7
					1003	GF/Match	69.7	1				69.7	-	-	-	69.7
43	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Direct Support Professional Training and Development		1037	GF/MH	100.0	1	0	0	IncOTI	100.0	-	-	-	100.0
44	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Direct Support Professional Training and Development		1092	MHTAAR	300.0	1	0	0	IncOTI	-	-	300.0	-	300.0
45	Senior and Disabilities Services	Commission on Aging	Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support		1092	MHTAAR	(200.0)	1	0	0		-	-	(200.0)	-	(200.0)
46	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support		1092	MHTAAR	200.0	1	0	0	IncM	-	-	200.0	-	200.0
47	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing		1092	MHTAAR	(184.5)	1	0	0		-	-	(184.5)	-	(184.5)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
48	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing		1092	MHTAAR	184.5	1	0	0	InclM	-	-	184.5	-	184.5	
49	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing		1037	GF/MH	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)	
50	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing		1037	GF/MH	50.0	1	0	0	InclM	50.0	-	-	-	50.0	
51	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Remove Out-Year General Funds for MH Trust: Governor's Council on Disabilities and Special Education Joint Staffing	Items 51 and 68 are related.	1037	GF/MH	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)	
52	Medicaid Services	Medicaid Services	Second Year of Medicaid Eligibility Postpartum Mothers Fiscal Note (Ch16 SLA2023 (SB58))		1002	Fed Rcpts	10,237.6	1	0	0		-	-	-	10,237.6	10,237.6	
					1003	GF/Match	4,151.1	1				4,151.1	-	-	-	4,151.1	
					Totals			(5,725.0)		25	25		(20,827.3)	171.9	798.8	14,131.6	(5,725.0)
GovAmd+																	
53	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Remove Trust Funds for MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	Items 2, 19, 53, 56, 61, and 63 are related.	1092	MHTAAR	(500.0)	1	0	0		-	-	(500.0)	-	(500.0)	
54	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	99.1	1	0	0		99.1	-	-	-	99.1	
					1171	Rest Just	(99.1)	1				-	-	(99.1)	-	(99.1)	
55	Health Care Services	Health Facilities Licensing and Certification	Increase Receipt Authority for Civil Money Penalties Associated with Nursing Facility Quality Issues		1108	Stat Desig	150.0	1	0	0		-	-	150.0	-	150.0	
56	Public Health	Emergency Programs	Remove Trust Funds for MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams)	Items 2, 19, 53, 56, 61, and 63 are related.	1092	MHTAAR	(250.0)	1	0	0		-	-	(250.0)	-	(250.0)	
57	Public Health	Epidemiology	Support Efforts to Eliminate Congenital Syphilis	Items 31, 38 and 57 are related.	1003	GF/Match	2,047.0	1	0	0		2,047.0	-	-	-	2,047.0	
58	Medicaid Services	Medicaid Services	Medicaid Rate Increases		1002	Fed Rcpts	293,730.2	1	0	0		-	-	-	293,730.2	293,730.2	
					1003	GF/Match	21,000.0	1				21,000.0	-	-	-	21,000.0	
					Totals			316,177.2		0	0		23,146.1	-	(699.1)	293,730.2	316,177.2
Other Subcommittee Actions																	
					Totals			10,035.8		0	0		5,865.8	-	-	4,170.0	10,035.8
59	Add Agency-Level Intent: It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2025, to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.							1		0	Intent	-	-	-	-	-	
60	Add Agency-Level Intent: It is the intent of the legislature that the Department shall submit a report to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 20, 2024 for the programs administered under each budget allocation, with the following information: the State of Alaska constitutional requirement, federal requirement, statutory requirement, number of Alaskans served, percent of costs covered by fees, and relevance to the Department's mission.							1		0	Intent	-	-	-	-	-	
61	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Crisis Stabilization Grants (FY25-FY26)	Items 2, 19, 53, 56, 61, and 63 are related. This aligns with the recommendation of the Alaska Mental Health Trust Authority.	1037	GF/MH	1,000.0	1		0	InclT	1,000.0	-	-	-	1,000.0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
62	Public Health	Women, Children, and Family Health	Increase Funding for Parents as Teachers		1004	Gen Fund	205.0	1		0		205.0	-	-	-	205.0
					1002	Fed Rcpts	615.0	1		0		-	-	-	615.0	615.0
63	Public Health	Emergency Programs	MH Trust: Crisis Now Continuum of Care Crisis Services Grants (EMS/BH Mobile Integrated Teams)	Items 2, 19, 53, 56, 61, and 63 are related. This aligns with the recommendation of the Alaska Mental Health Trust Authority.	1037	GF/MH	250.0	1		0	IncOTI	250.0	-	-	-	250.0
64	Public Health	Emergency Programs	MH Trust: Comprehensive Program Planning Coordinator (FY25-FY28)	Items 18 and 64 are related. This aligns with the recommendation of the Alaska Mental Health Trust Authority.	1037	GF/MH	75.0	1		0	IncT	75.0	-	-	-	75.0
65	Senior and Disabilities Services	SDS Community Based Grants	Increase Unrestricted General Funds for Community Based Grants		1002	Fed Rcpts	2,500.0	1		0		-	-	-	2,500.0	2,500.0
					1004	GF/Match	2,500.0	1		0		2,500.0	-	-	-	2,500.0
66	Senior and Disabilities Services	General Relief/ Temporary Assisted Living	Increase Daily Rate for General Relief/Temporary Assisted Living Payments		1004	Gen Fund	821.5	1		0		821.5	-	-	-	821.5
67	Senior and Disabilities Services	General Relief/ Temporary Assisted Living	Add Allocation-Level Intent: Is the intent of the legislature that the Department shall increase the daily rate for General Relief/Temporary Assisted Living from \$104.30 to \$112.55 to align with the increase of other Medicaid waiver payment rates.					1		0	Intent	-	-	-	-	-
68	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Governor's Council on Disabilities and Special Education Joint Staffing	Items 51 and 68 are related. This aligns with the recommendation of the Alaska Mental Health Trust Authority.	1037	GF/MH	50.0	1		0	IncM	50.0	-	-	-	50.0
69	Department Support Services	Commissioner's Office	Maintain Health Information Exchange Operations		1002	Fed Rcpts	935.0	1		0		-	-	-	935.0	935.0
					1004	GF/Match	935.0	1		0		935.0	-	-	-	935.0
70	Medicaid Services	Add Appropriation-Level Intent: It is the intent of the legislature that the Department of Health submit the Medicaid Services Projection Model and Summary Overview of UGF Medicaid Increments with year-to-date information for fiscal year 2025 to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 15, 2024, and subsequently update the report before resubmitting it by February 19, 2025.						1		0	Intent	-	-	-	-	-
71	Medicaid Services	Add Appropriation-Level Conditioning: No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for the Department of Health may be expended only for mandatory services required under Title XIX of the Social Securities Act, unless a U.S. Supreme Court Decision provides new precedent, and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.						1		0	Conditional	-	-	-	-	-
72	Medicaid Services	Medicaid Services	Remove Funding Associated with Abortions		1004	Gen Fund	(90.7)	1				(90.7)	-	-	-	(90.7)
73	Medicaid Services	Add Appropriation-Level Intent: It is the intent of the legislature that Alaska Medicaid use up to \$120,000 in UGF to reimburse Alaska pharmacies an extra fee to dispense opioids, stimulants, benzodiazepines, and recovery treatment medications in locking vials. Coverage will be administered as an additional pharmacy benefit and locking vial products will be added to Medicaid's covered over-the-counter list.						1		0	Intent	-	-	-	-	-
74	Medicaid Services	Medicaid Services	Add Funding and Authority for Distribution of Certain Pharmaceuticals in Locking Vials		1002	Fed Rcpts	120.0	1		0		-	-	-	120.0	120.0
					1004	GF/Match	120.0	1		0		120.0	-	-	-	120.0