

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Baseline Amd**

**Numbers
Differences
Agencies: DOH
Exclude Transaction Types:
RateAdj, SalAdj**

Agency: Department of Health

Behavioral Health

Behavioral Health Treatment and Recovery Grants

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BA 1	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
	1037 GF/MH (UGF)		3,548.0										
	1246 RcdvsmFund (DGF)		-1,042.3										
	1254 MET Fund (DGF)		-2,505.7										
BA 2	Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Baseline Amd	Dec	-790.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
	Services provided by the Behavioral Health Treatment and Recovery Grants for Substance Use Disorder (SUD) will be transitioned to the Medicaid 1115 waiver. Providers must be enrolled as Medicaid providers to apply for reimbursement, however, the transition to the 1115 waiver has been underway for some time. There will be no interruption in services as both the populations served under these grants and the SUD residential programs are eligible for Medicaid reimbursement.												
	1037 GF/MH (UGF)		-790.0										
BA 3	Reduce Authority to Align with Restorative Justice Fund	Baseline Amd	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
	Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
	1171 Rest Just (Other)		-7.9										
BA 45	MH Trust: Crisis Now Continuum of Care Grants	Baseline Amd	Inc	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
	This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.												
	1037 GF/MH (UGF)		900.0										
	* Allocation Difference *			102.1	0.0	0.0	0.0	0.0	102.1	0.0	0	0	0
BA 4	Behavioral Health Administration LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Baseline Amd	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
LFD Adjust: MHTAAR to Match Governor DO													
NOT ACCEPT (continued)													
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)	9.5											
BA 5	MH Trust: Peer Support Certification (FY21-FY23)	Baseline Amd	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.													
Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.													
	1037 GF/MH (UGF)	50.0											
BA 6	MH Trust: Individual Placement and Supports (IPS) Capacity Building	Baseline Amd	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
The Individual Placement and Supports (IPS) Capacity Building project will support staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state.													
Through this project, IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment will be conducted. Additionally, collaboration with the IPS national technical assistance and training program and services will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective supports for Alaskan supported employment providers.													
	1092 MHTAAR (Other)	30.0											
BA 7	MH Trust: Behavioral Health Screening in Primary Care	Baseline Amd	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Support for a behavioral health screening system in primary care for children and youth and referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with Mental Health Trust Authority funded Bring the Kids Home efforts, as well as national best practices related to integrated care and early identification and intervention of behavioral health needs for children and youth. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.													
	1092 MHTAAR (Other)	50.0											
BA 8	MH Trust: Evidence Based Practice: Family Treatment Model	Baseline Amd	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Leverage State and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training. A training center with EBP model training options will be widely accessible to multiple providers and communities around the state, led by a multi-disciplinary													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
	MH Trust: Evidence Based Practice: Family Treatment Model (continued)												
	and community driven advisory group. This project aligns with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Supporting an array of preventative and therapeutic EBP models for families and children will promote early intervention and preventative therapy services that have historically been difficult to access for families.												
	Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.												
	1092 MHTAAR (Other)		100.0										
9	MH Trust: Zero Suicide Initiative	Baseline Amd	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0	0	0
	This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
	1037 GF/MH (UGF)		62.5										
10	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
	1037 GF/MH (UGF)		243.2										
	1180 A/D T&P Fd (DGF)		-243.2										
46	Expand Master of Social Work Degree Program	Baseline Amd	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.												
	1037 GF/MH (UGF)		200.0										
* Allocation Difference *				502.0	9.5	0.0	492.5	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
11	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	Baseline Amd	IncT	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health												

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Behavioral Health (continued)													
Behavioral Health Prevention and Early Intervention Grants (continued)													
MH Trust: Crisis Now Continuum of Care													
Grants (FY23-FY26) (continued)													
professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.													
	1037 GF/MH (UGF)		900.0										
BA 47	MH Trust: Crisis Now Continuum of Care	Baseline Amd	Dec	-900.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
Grants													
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.													
This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.													
	1037 GF/MH (UGF)		-900.0										
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
BA 12	LFD Adjust: MHTAAR to Match Governor DO	Baseline Amd	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
NOT ACCEPT													
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)		21.4										
* Allocation Difference *				21.4	21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
BA 13	MH Trust: Statewide Suicide Prevention Plan	Baseline Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Development and Implementation													
The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state.													
	1092 MHTAAR (Other)		50.0										
* Allocation Difference *				50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				675.5	30.9	0.0	542.5	0.0	102.1	0.0	0	0	0

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Health Care Services

Medical Assistance Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BA 14	Baseline Amd	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
Transition Pilot Health Home Project to Medicaid													
SB74 allowed the department to conduct a pilot care coordination demonstration program (CCDP) with 100% general fund because it is a managed care-like program and a state plan amendment from Centers for Medicare & Medicaid Services (CMS) would have been required for federal reimbursement. As a result, a pilot program was deployed to reduce hospital and medical charges by addressing medical conditions proactively. The contractor is paid a per member per month fee to case manage 5,000 patients. However, this program is not a true health home as the contractor is not a certified provider that will integrate and coordinate all primary, acute, behavioral health, and long-term services and supports to treat the whole person.													
The contract requested various reports regarding case management, which proved difficult to fulfill due to a lack of automated reporting and differences between reporting capabilities and reporting requirements. The division is working with the contractor to select standardized CMS core set metrics moving forward. The remainder of this contract will be eliminated in FY2024 as funding through Medicaid 1915 B Waiver will meet the needs of this program. The contract for this pilot program will be reduced by 50 percent.													
1003 GF/Match (UGF)			-201.0										
* Allocation Difference *			-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0

Public Assistance

Permanent Fund Dividend Hold Harmless

BA 15	Baseline Amd	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
Permanent Fund Dividend (PFD) Hold Harmless necessary depending on the timing of issuing the supplemental PFD payment.													
1050 PFD Fund (Other)			13,500.0										
* Allocation Difference *			13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0

Public Assistance Field Services

BA 16	Baseline Amd	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Delete Authority No Longer Needed for Devices													
The Division of Public Assistance, Field Services, deleted 121 positions in FY2022. The savings in device counts related to the position reduction is realized as the division is paying less for core services that use device counts as a way to allocate costs.													
1003 GF/Match (UGF)			-215.0										
* Allocation Difference *			-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13,285.0	0.0	0.0	-215.0	0.0	0.0	13,500.0	0.0	0	0	0

Public Health

Women, Children and Family Health

BA 17	Baseline Amd	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: ACEs Data Linkage and Analysis													
This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the													

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Public Health (continued)													
Women, Children and Family Health (continued)													
MH Trust: ACEs Data Linkage and Analysis (continued)													
Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.													
	1092 MHTAAR (Other)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
BA 18	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Baseline Amd	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
	1092 MHTAAR (Other)		0.6										
BA 19	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	Baseline Amd	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
	1037 GF/MH (UGF)		75.0										
* Allocation Difference *			75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
BA 20	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Baseline Amd	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
	1037 GF/MH (UGF)		45.0										

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
BA 21	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
	1004 Gen Fund (UGF)			2,672.8									
	1168 Tob ED/CES (DGF)			-2,672.8									
BA 48	MH Trust: Open Beds	Baseline Amd	IncT	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0	0	0
	Open beds is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.												
	1092 MHTAAR (Other)			285.0									
	* Allocation Difference *			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
BA 22	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Baseline Amd	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
	1092 MHTAAR (Other)			2.3									
	* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			507.9	77.9	0.0	430.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
BA 23	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Baseline Amd	IncT	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												

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Senior and Disabilities Services (continued)													
Senior and Disabilities Community Based Grants (continued)													
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) (continued)													
1037 GF/MH (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Early Intervention/Infant Learning Programs													
24	MH Trust: Intensive At-Risk Early Intervention Services	Baseline Amd	IncT	460.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health & Social Services, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.													
In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.													
The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.													
1092 MHTAAR (Other) 460.0													
* Allocation Difference *			460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
Senior and Disabilities Services Administration													
25	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Baseline Amd	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other) 1.0													
26	MH Trust: IT Application/Telehealth Service System Improvements	Baseline Amd	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: IT Application/Telehealth Service													
System Improvements (continued)													
Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.													
	1037 GF/MH (UGF)		63.0										
BA 27	MH Trust: Research and Capacity Improvements: InterRAI	Baseline Amd	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in the division processes and the existing case management system. This team will ensure the division can evaluate the tools effectively and use data to improve services. Implementing a new consumer assessment and resource allocation tool will allow the division to improve the benefit determination and service planning process for home and community-based services.													
	1092 MHTAAR (Other)		55.3										
* Allocation Difference *			119.3	56.3	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
BA 28	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Baseline Amd	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)		13.0										
BA 29	MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	Baseline Amd	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide													

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Numbers
Differences
Agencies: DOH
Exclude Transaction Types:
RateAdj, SalAdj

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Beneficiary Employment Technical Assistance and Program Coordination (continued)													
technical assistance to the departments of Health and Social Services and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.													
	1092 MHTAAR (Other)		123.5										
BA 30	MH Trust: Governor's Council on Disabilities and Special Education	Baseline Amd	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.													
The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.													
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.													
	1037 GF/MH (UGF)		50.0										
* Allocation Difference *				186.5	153.0	0.0	33.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,015.8	209.3	0.0	96.5	0.0	710.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
BA 31	Executive Order Support Position	Baseline Amd	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	1	0	0
By Executive Order the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following position is added:													
- Full-time Information Officer 3 (06-#415), range 20, located in Anchorage													
	1007 I/A Rcpts (Other)		131.7										
BA 32	Replace Authority to Meet Match Requirements	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers
Differences
Agencies: DOH
Exclude Transaction Types:
RateAdj, SalAdj**

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs (continued)													
Replace Authority to Meet Match Requirements (continued)													
With the exception of personal services, all expenditures in Public Affairs are allocable across federal programs and have a match requirement. Replacing general fund authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Public Affairs.													
	1003 GF/Match (UGF)		67.1										
	1004 Gen Fund (UGF)		-67.1										
* Allocation Difference *			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Commissioner's Office													
33	Homeless Management Information Systems	Baseline Amd	IncOTI	750.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the Safety First Initiative in collaboration with state, local, health care providers, and non-profit agencies to collect data that will better inform homeless policy and decision making.													
The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.													
	1004 Gen Fund (UGF)		375.0										
	1108 Stat Desig (Other)		375.0										
34	Safety First Initiative in Addressing Homelessness	Baseline Amd	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	1	0	0
One position will be added to manage and maintain the Homeless Management Information System (HMIS) as part of the Safety First Initiative in addressing homelessness.													
The following position is added:													
- Full-time Database Specialist 3 (06-#423), range 22, located in Juneau													
	1002 Fed Rcpts (Fed)		46.3										
	1003 GF/Match (UGF)		336.0										
35	Replace Authority to Meet Match Requirements	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Most expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office.													
	1003 GF/Match (UGF)		284.9										
	1004 Gen Fund (UGF)		-76.3										
	1037 GF/MH (UGF)		-208.6										
* Allocation Difference *			1,132.3	132.3	0.0	250.0	0.0	750.0	0.0	0.0	1	0	0
Administrative Support Services													
36	Executive Order Support Positions	Baseline Amd	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	2	0	0

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Numbers
Differences
Agencies: DOH
Exclude Transaction Types:
RateAdj, SalAdj

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Executive Order Support Positions (continued)													
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following positions are added as a result of reorganization:													
- Full-time Office Assistant 2 (06-#416), range 10, located in Juneau													
- Full-time Administrative Officer 2 (06-#417), range 19, located in Juneau													
1007 I/A Rcpts (Other) 202.9													
BA 37	Administrative Support Services in Support of Chargeback Model	Baseline Amd	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health divisions anticipate collecting more federal revenue through the cost allocation plan as a result of the Department of Health and Social Services reorganization. This increase in federal revenue will offset the increase in various chargebacks as a result of the reorganization.													
1007 I/A Rcpts (Other) 1,750.0													
BA 38	Replace Authority to Meet Match Requirements	Baseline Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Most expenditures in Administrative Support Services are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Administrative Support Services.													
1003 GF/Match (UGF) 254.8													
1004 Gen Fund (UGF) -254.8													
* Allocation Difference *				1,952.9	1,952.9	0.0	0.0	0.0	0.0	0.0	2	0	0
Information Technology Services													
BA 39	Add and Reclassify Positions for Executive Order	Baseline Amd	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	2	0	3
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following positions are added or reclassified as a result of reorganization:													
- Full-time Data Processing Manager 1 (06-#421), range 22, located in Juneau													
- Full-time Systems Programmer 1/2 (06-#422), range 20/22, located in Anchorage													
- Non-permanent Microcomputer/Network Technician 1 (06-#418), range 14, located in Juneau													
- Non-permanent Microcomputer/Network Technician 1 (06-#419), range 14, located in Anchorage													
- Non-permanent Microcomputer/Network Technician 1 (06-#420), range 14, located in													

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Differences
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Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Add and Reclassify Positions for Executive Order (continued)													
Fairbanks													
- Full-time Microcomputer/Network Specialist 1 (06-1316), range 18, to Data Processing Manager 1, range 22, located in Anchorage													
	1007 I/A Rcpts (Other)		399.1										
	1061 CIP Rcpts (Other)		1.2										
BA 40	Replace Authority to Meet Match Requirements	Baseline Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With the exception of personal services, all expenditures in Information Technology Services are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Information Technology Services.													
	1003 GF/Match (UGF)		1,025.1										
	1004 Gen Fund (UGF)		-725.1										
	1037 GF/MH (UGF)		-300.0										
* Allocation Difference *			400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
HSS State Facilities Rent													
BA 41	Replace Authority to Meet Match Requirements	Baseline Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Most expenditures in State Facilities Rent are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in State Facilities Rent.													
	1003 GF/Match (UGF)		146.7										
	1004 Gen Fund (UGF)		-96.7										
	1037 GF/MH (UGF)		-50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,617.2	2,617.2	0.0	250.0	0.0	750.0	0.0	0.0	6	0	3
Medicaid Services													
Medicaid Services													
BA 42	Match Requirement for Increased Medicaid Utilization	Baseline Amd Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
Medicaid is an open-entitlement program and therefore available to any eligible Alaskan. As the COVID-19 pandemic winds down, there has been an increase in utilization rates and provider costs. During the federal public health emergency (PHE), the federal medical assistance percentage (FMAP) was increased; when the PHE ends the enhanced FMAP will also end. Medicaid program cost projections are inclusive of several factors including population growth, demographic changes, services utilization, and price changes. The Medicaid program will also initiate cost saving measures through implementing Section 1945 Health Homes and Medicaid eligibility redeterminations due to the PHE ending.													
	1003 GF/Match (UGF)		45,000.0										
BA 43	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Baseline Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health

Medicaid Services (continued)

Medicaid Services (continued)

BA 43

Replace Authority Unavailable due to Alaska

Constitution Article IX Section 17(d) (continued)

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

1004 Gen Fund (UGF) 97.5
1037 GF/MH (UGF) 375.0
1168 Tob ED/CES (DGF) -97.5
1246 RcdvsmFund (DGF) -375.0

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
		45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
		63,900.4	2,935.3	0.0	903.0	0.0	750.0	59,312.1	0.0	6	0	3
		63,900.4	2,935.3	0.0	903.0	0.0	750.0	59,312.1	0.0	6	0	3