

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

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|---|
| Numbers and Language Differences Agencies: DOH |
|---|

Agency: Department of Health

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | | |
| Increased Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 416.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 416.4 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 416.4 | | | | | | | | | | |
| * Allocation Difference * | | | 416.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 416.4 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265)) | 24Gov | Inc | 12.0 | 20.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b). | | | | | | | | | | | | | |
| In order to implement this bill, the Division of Behavioral Health received one full-time Public Health Informaticist 2, based in Anchorage, to review, assess, and monitor the clinical appropriateness of the expanded behavioral health telehealth services, including collecting substantial medical evidence, as needed, to disallow a service from being implemented via telehealth; to assess the clinical outcomes associated with telehealth services, including telehealth modalities; and to pull, review, and assess Medicaid claims data for post payment reviews, federal reporting, and audits. | | | | | | | | | | | | | |
| Through the fiscal note for HB265, personal services increased in year two to support the position for the entire year, rather than the 10 months it was budgeted for in FY2023. Additionally, one-time costs are removed for a new computer and other setup costs. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 6.0 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 6.0 | | | | | | | | | | |
| MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27) | 24Gov | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This project leverages state and federal funding to support continued development of the new Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage Center for Human Development. The project is in partnership with the Alaska Department of Health, Division of Behavioral Health (DOH/DBH) and offers training opportunities for behavioral health professionals that work with families across Alaska. The FSTC offers online training that professionals can access in a variety of formats including face-to-face and through videoconference. FSTC also offers live technical assistance support calls and webinars to help professionals apply what was learned in training. Behavioral health professionals who receive high quality training provide higher quality services and the families they work with have a better chance of coping with adversity, developing resilience, and improving their overall well-being. | | | | | | | | | | | | | |
| This project aligns with the 1115 waiver efforts to divert high-risk families and youth from intensive treatment which | | | | | | | | | | | | | |

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| Behavioral Health (continued) | | | | | | | | | | | | | |
| Behavioral Health Administration (continued) | | | | | | | | | | | | | |
| MH Trust: Family Services Training Center - | | | | | | | | | | | | | |
| 1115 Early Childhood Services Implementation | | | | | | | | | | | | | |
| (FY24-FY27) (continued) | | | | | | | | | | | | | |
| is costly and traumatic. Supporting an array of preventative and therapeutic models for families and children allows DBH to promote early intervention and preventative therapy services that have been historically difficult to access for families. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will support diversification of the FSTC portfolio of practitioners to include early childhood providers supporting families with young children, particularly those at high risk of or currently involved with child welfare. Funds will be administered by DOH/DBH to support implementation of findings from ongoing planning with a steering committee to provide oversight. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | 24Gov | Dec | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Peer Support Certification (FY21-FY25) | | | | | | | | | | | | | |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | 24Gov | Dec | -62.5 | 0.0 | 0.0 | -62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Zero Suicide Initiative (FY22-FY25) | | | | | | | | | | | | | |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative per the recommendation of the Mental Health Trust Authority. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 99.5 | 20.1 | 0.0 | 87.5 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | | | | | | | | | | | | | |
| Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28) | 24Gov | OTI | -491.5 | -377.2 | -50.7 | -49.5 | -14.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -491.5 | | | | | | | | | | |

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| Behavioral Health (continued) | | | | | | | | | | | | | |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued) | | | | | | | | | | | | | |
| MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28) | 24Gov | IncM | 491.5 | 400.0 | 50.7 | 29.5 | 11.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 491.5 | | | | | | | | | | |
| Replace Mental Health Trust Authority | 24Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorized Receipts for Zero-Based Budgeting | | | | | | | | | | | | | |
| The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year. | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 0.4 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -0.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 22.8 | 0.0 | -20.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 515.9 | 42.9 | 0.0 | 67.5 | -10.9 | 0.0 | 416.4 | 0.0 | 0 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | | |
| Medical Assistance Administration | | | | | | | | | | | | | |
| Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265)) | 24Gov | Inc | 12.0 | 20.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b). | | | | | | | | | | | | | |
| In order to implement this bill, the Division of Health Care Services received one full-time Medicaid Program Specialist 3, range 20, located in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The position conducts additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms. | | | | | | | | | | | | | |
| Personal services is increased to support the position for the entire year, rather than the ten months it was budgeted for in FY2023. One-time costs are removed for a new computer and other setup costs. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 6.0 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 6.0 | | | | | | | | | | |
| * Allocation Difference * | | | 12.0 | 20.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 12.0 | 20.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Alaska Temporary Assistance Program | | | | | | | | | | | | | |
| Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language | 24Gov | Dec | -210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.4 | 0.0 | 0 | 0 | 0 |
| The division needs flexibility over multiple years to be more efficient and effective in meeting the Temporary | | | | | | | | | | | | | |

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| Public Assistance (continued) | | | | | | | | | | | | | |
| Alaska Temporary Assistance Program (continued) | | | | | | | | | | | | | |
| Convert Maintenance of Effort for Alaska | | | | | | | | | | | | | |
| Temporary Assistance for Needy Families to | | | | | | | | | | | | | |
| Language (continued) | | | | | | | | | | | | | |
| Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds. | | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) | | -210.4 | | | | | | | | | | |
| L | Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25) | 24Gov MultiYr | 210.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.4 | 0.0 | 0 | 0 | 0 |
| The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds. | | | | | | | | | | | | | |
| Sec XX. DEPARTMENT OF HEALTH. (b) The amount necessary, not to exceed \$210,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, Alaska temporary assistance program under AS 11 47.27.005 for the fiscal years ending June 30, 2024 and June 30, 2025. | | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) | | 210.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Child Care Benefits | | | | | | | | | | | | | |
| L | Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25) | 24Gov MultiYr | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0.0 | 0 | 0 | 0 |
| Additional federal authority is needed for the American Rescue Plan Act (ARPA) Child Care Block Grant discretionary funds which expire September 30, 2024. Improvements are being made in the Child Care Assistance Program to make it more accessible and supportive for parents and providers which will inform strategies such as: | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - Support parents that are eligible for childcare assistance by covering the cost of co-payments (this will be re-determined on a quarterly basis due to funding availability). - Provide grants to families not typically covered by childcare assistance including those utilizing non-traditional care hours and those ineligible due to income. This will be targeted to parents working in the first responder and/or medical fields. - Increase reimbursement rates to a higher percentile of market rate. - Improve payment policies. - Broaden eligibility to childcare assistance. - Update Family Income and Contribution Schedule. - Provide contracted slots at childcare facilities. - Improve Child Care Grant Program and the Alaska IN! Program. - Pilot a tiered reimbursement initiative for infant and toddler care. | | | | | | | | | | | | | |
| Sec. XX. DEPARTMENT OF HEALTH. (d) The unexpended and unobligated balance of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for Department of Health programs, estimated to be | | | | | | | | | | | | | |

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|--|----------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Child Care Benefits (continued) | | | | | | | | | | | | | |
| Federal Authority for Child Care Block Grant | | | | | | | | | | | | | |
| Discretionary Funds (FY24-FY25) (continued) | | | | | | | | | | | | | |
| \$25,000,000, is appropriated to the Department of Health for those programs for fiscal year ending June 30, 2024 | | | | | | | | | | | | | |
| and June 30, 2025. | | | | | | | | | | | | | |
| | 1265 COVID Fed (Fed) | | 25,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0.0 | 0 | 0 | 0 |
| Tribal Assistance Programs | | | | | | | | | | | | | |
| | 24Gov | Dec | -2,807.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,807.4 | 0.0 | 0 | 0 | 0 |
| Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language | | | | | | | | | | | | | |
| The division needs flexibility over multiple years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds. | | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) | | -2,807.4 | | | | | | | | | | |
| L | 24Gov | MultiYr | 2,807.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,807.4 | 0.0 | 0 | 0 | 0 |
| Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25) | | | | | | | | | | | | | |
| The division needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, and the division can potentially lapse general funds. | | | | | | | | | | | | | |
| Sec. XX. DEPARTMENT OF HEALTH. (c) The amount necessary, not to exceed \$2,807,400, to ensure the Division of Public Assistance meets the maintenance of effort requirements of the Federal Temporary Assistance for Needy Families program is appropriated from the general fund to the Department of Health, division of public assistance, tribal assistance programs under AS 47.27.200 and AS 16 47.27.300 for the fiscal years ending June 30, 2024 and June 30, 2025. | | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) | | 2,807.4 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 0.0 | 0 | 0 | 0 |
| Public Health | | | | | | | | | | | | | |
| Nursing | | | | | | | | | | | | | |
| | 24Gov | Inc | 585.0 | 485.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adopt Recommendations in the Alaska Tuberculosis Elimination Plan | | | | | | | | | | | | | |
| Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031. | | | | | | | | | | | | | |
| As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence | | | | | | | | | | | | | |

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| Public Health (continued) | | | | | | | | | | | | | |
| Nursing (continued) | | | | | | | | | | | | | |
| Adopt Recommendations in the Alaska | | | | | | | | | | | | | |
| Tuberculosis Elimination Plan (continued) | | | | | | | | | | | | | |
| parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 585.0 | | | | | | | | | | |
| * Allocation Difference * | | | 585.0 | 485.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | | |
| MH Trust: Foster Care Health Record Linkage (FY24-FY27) | 24Gov | IncT | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Health, Division of Public Health to address the challenge of providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in state custody. When the state assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete. | | | | | | | | | | | | | |
| Although developing an Electronic Health Record (EHR) is the clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services (OCS) staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal counsel and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the Electronic Health Record (EHR) system while additional funding is sought for the project infrastructure. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93)) | 24Gov | Inc | 955.6 | 78.1 | 0.0 | 877.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The shortage of health care professionals in Alaska is addressed in SB93 by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria and be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked. | | | | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 955.6 | | | | | | | | | | |

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| Public Health (continued) | | | | | | | | | | | | | |
| Emergency Programs (continued) | | | | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28) | 24Gov | Dec | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative. | | | | | | | | | | | | | |
| 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 * | | | 880.6 | 3.1 | 0.0 | 877.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| MH Trust: Access and Referral Network (FY24-FY25) | 24Gov | IncT | 315.0 | 0.0 | 0.0 | 315.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The access and referral network 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) | | | 315.0 | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32) | 24Gov | Dec | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative. | | | | | | | | | | | | | |
| 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. Behavioral Risk Factors Surveillance System 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 | | | | | | | | | | |
| * Allocation Difference * | | | 270.0 | 0.0 | 0.0 | 270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Epidemiology | | | | | | | | | | | | | |
| Adopt Recommendations in the Alaska Tuberculosis Elimination Plan | 24Gov | Inc | 1,950.0 | 500.0 | 50.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031. | | | | | | | | | | | | | |
| As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,950.0 | | | | | | | | | | |
| Support Efforts to Eliminate Congenital Syphilis | 24Gov | Inc | 3,295.0 | 0.0 | 0.0 | 1,990.0 | 1,305.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone. | | | | | | | | | | | | | |
| As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by: | | | | | | | | | | | | | |
| - Increasing testing and treatment capacity and supplies statewide | | | | | | | | | | | | | |
| - Increasing financial support for public health personnel within community-based clinics | | | | | | | | | | | | | |
| - Launching comprehensive communication campaign to prevent STIs | | | | | | | | | | | | | |
| - Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 3,295.0 | | | | | | | | | | |
| * Allocation Difference * | | | 5,245.0 | 500.0 | 50.0 | 3,390.0 | 1,305.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements | 24Gov | Dec | -258.4 | 0.0 | 0.0 | -258.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department is aligning authority by removing general fund match authority from Bureau of Vital Statistics. Due to the federal grant requirements changing at the Bureau of Vital Statistics, this authority is no longer needed. | | | | | | | | | | | | | |
| The department states that over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed. There is a related increment transaction in the Public Health Laboratories allocation of the Division of Public Health. | | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | -258.4 | | | | | | | | | | |
| * Allocation Difference * | | | -258.4 | 0.0 | 0.0 | -258.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Public Health Laboratories | | | | | | | | | | | | | |
| Second Year of Dentists/Dental Hygienist/ Radiolog Equip (Ch56 SLA2022 (SB173)) | 24Gov | Inc | 31.0 | 60.0 | 36.0 | -41.0 | -4.0 | -20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senate Bill 173 transfers responsibility for the registration and certification of dental radiological devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023. | | | | | | | | | | | | | |
| There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health received a full-time Radiological Health Physicist 1, range 19, located in Anchorage and a part-time Office Assistant 2, range 10, located in Anchorage in FY2023 to provide support to the program and coordination with licensed dentists. | | | | | | | | | | | | | |
| Through the second year of this bill, authority is increased to support the positions for the entire year, rather than eight months. Travel authority is established to perform on-site, routine inspections. One-time authority for purchases of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and a workstation for the new position is removed. | | | | | | | | | | | | | |
| This program will utilize interagency receipts from a reimbursable services agreement with the Department of Commerce, Community, and Economic Development as part of the fees charged to licensed dentists. | | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | -193.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 224.2 | | | | | | | | | | |
| Add Federal Match Funding to Support Laboratory Activities | 24Gov | Inc | 258.4 | 0.0 | 0.0 | 258.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department is aligning authority to support continued laboratory activities by adding general fund match authority to Public Health Laboratories. The department states that over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed. | | | | | | | | | | | | | |
| Due to the federal grant requirements changing at the Bureau of Vital Statistics, a portion of that allocation's general fund match is no longer needed. There is a related decrement transaction in the Bureau of Vital Statistics allocation in the the Division of Public Health. | | | | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 258.4 | | | | | | | | | | |
| Adopt Recommendations in the Alaska Tuberculosis Elimination Plan | 24Gov | Inc | 225.0 | 75.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031. | | | | | | | | | | | | | |
| As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 225.0 | | | | | | | | | | |
| Support Efforts to Eliminate Congenital Syphilis | 24Gov | Inc | 705.0 | 205.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Public Health Laboratories (continued) | | | | | | | | | | | | | |
| Support Efforts to Eliminate Congenital Syphilis (continued) | | | | | | | | | | | | | |
| Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone. | | | | | | | | | | | | | |
| As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by: | | | | | | | | | | | | | |
| - Increasing testing and treatment capacity and supplies statewide | | | | | | | | | | | | | |
| - Increasing financial support for public health personnel within community-based clinics | | | | | | | | | | | | | |
| - Launching comprehensive communication campaign to prevent STIs | | | | | | | | | | | | | |
| - Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 705.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,219.4 | 340.0 | 36.0 | 217.4 | 646.0 | -20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 8,041.6 | 1,328.1 | 136.0 | 4,596.5 | 2,001.0 | -20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Community Based Grants | | | | | | | | | | | | | |
| Senior and Disabilities Community Based Grants and the Centers for Independent Living | 24Gov | Inc | 1,498.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,498.2 | 0.0 | 0 | 0 | 0 |
| Increase funding by \$586.0 for the Centers for Independent Living, which are community-based, cross-disability, non-profit organizations that are designed and operated by people with disabilities. There are currently four grantees providing expertise and assistance to individuals to live independently through the use of assistive technology, benefits counseling, job skill training, transportation, home and work accommodations, and other modifications. | | | | | | | | | | | | | |
| Increase funding by \$912.2 for the remaining Senior and Disabilities Community Based Grants, which provide services to the senior and disabilities community. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,498.2 | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) | 24Gov | Dec | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0 | 0 | 0 |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DOH

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) | | | | | | | | | | | | | |
| Senior and Disabilities Community Based Grants (continued) | | | | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | | | | | | | | | | | | | |
| Maintain Aging and Disability Resource Centers | | | | | | | | | | | | | |
| (FY22-FY26) (continued) | | | | | | | | | | | | | |
| infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the | | | | | | | | | | | | | |
| entrance into the state's long-term care services delivery system and are identified as a strategy under the | | | | | | | | | | | | | |
| Department of Health's priority for long-term care. | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -250.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,248.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,248.2 | 0.0 | 0 | 0 | 0 |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| MH Trust: Care Coordination Support (FY24- | 24Gov | IncT | 55.3 | 45.9 | 2.4 | 6.7 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY25) | | | | | | | | | | | | | |
| Care Coordination Support provides funding toward the Care Coordination Liaison position at Senior and | | | | | | | | | | | | | |
| Disabilities Services (SDS) supporting state operating infrastructure. The goal of this project is to assist with the | | | | | | | | | | | | | |
| support and development of care coordination services, so Trust beneficiaries have access to home and | | | | | | | | | | | | | |
| community-based services. The Care Coordination Liaison will provide outreach, education, and technical | | | | | | | | | | | | | |
| assistance to support care coordinators. This position will help care coordinators navigate quality assurance, the | | | | | | | | | | | | | |
| Harmony database, the 1115 waiver services, support planning, and other direct service or administrative support | | | | | | | | | | | | | |
| needs. This position will work with SDS to identify opportunities to improve the establishment of care coordinators | | | | | | | | | | | | | |
| in rural Alaska, assist with gathering the information needed to evaluate a rate increase for this service, and other | | | | | | | | | | | | | |
| system changes that can improve the care coordination service. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 55.3 | | | | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | 24Gov | Dec | -63.0 | 0.0 | 0.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| IT Application/Telehealth Service System | | | | | | | | | | | | | |
| Improvements (FY16-FY25) | | | | | | | | | | | | | |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing telehealth service system | | | | | | | | | | | | | |
| improvements. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -7.7 | 45.9 | 2.4 | -56.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

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) | | | | | | | | | | | | | |
| Commission on Aging | | | | | | | | | | | | | |
| Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting | 24Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Trust Authority Authorized Receipts for : | | | | | | | | | | | | | |
| - FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.7 | | | | | | | | | | | | | |
| - General Government Unit (GG, GP, GY, GZ) SBS, and Risk Management Rates: -0.4 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 8.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -8.9 | | | | | | | | | | |
| Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28) | 24Gov | OTI | -200.0 | -138.5 | -1.0 | -60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -200.0 | | | | | | | | | | |
| MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28) | 24Gov | IncM | 200.0 | 143.2 | 4.5 | 49.3 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 200.0 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 4.7 | 3.5 | -11.2 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | | |
| Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28) | 24Gov | OTI | -184.5 | -169.4 | 0.0 | -11.1 | -4.0 | 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 | | | | | | | | | | | | | |

2023 Legislature - Operating Budget **Transaction Compare - Governor Structure** **Between Adj Base and 24Gov**

Numbers and Language
Differences
Agencies: DOH

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) | | | | | | | | | | | | | |
| Reverse MH Trust: GCDSE Joint Staffing | | | | | | | | | | | | | |
| (FY18-FY28) (continued) | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | -184.5 | | | | | | | | | | | | |
| MH Trust: GCDSE Joint Staffing (FY18-FY28) | 24Gov | IncM | 184.5 | 171.0 | 0.0 | 12.7 | 0.8 | 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 Trust that the Council will participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions enable the Council 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 position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council. | | | | | | | | | | | | | |
| The Planner 3 position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 184.5 | | | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | 24Gov | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| GCDSE Joint Staffing (FY18-FY28) | | | | | | | | | | | | | |
| Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative. | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between Adj Base and 24Gov

| |
|---|
| Numbers and Language Differences Agencies: DOH |
|---|

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) | | | | | | | | | | | | | |
| Remove Out-Year General Funds for MH Trust: | | | | | | | | | | | | | |
| GCDSE Joint Staffing (FY18-FY28) (continued) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Replace Mental Health Trust Authority | 24Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authorized Receipts for Zero-Based Budgeting | | | | | | | | | | | | | |
| The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year. | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 4.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -4.6 | | | | | | | | | | |
| * Allocation Difference * | | | -50.0 | -48.4 | 0.0 | 1.6 | -3.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,190.5 | 2.2 | 5.9 | -65.9 | 0.1 | 0.0 | 1,248.2 | 0.0 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Establish the Office of Health Savings | 24Gov | Inc | 1,046.2 | 150.5 | 0.0 | 895.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Office of Health Savings in the Commissioner's Office will focus on addressing the high cost of health care in Alaska. This office will work with the Department of Law to obtain specialized, in-depth knowledge in order to improve the value of existing contracts and secure additional recoveries for the department. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 523.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | | 523.1 | | | | | | | | | | |
| Recruitment and Retention of Health Professionals to Alaska | 24Gov | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The health care sector is expected to grow by over 7.6 percent over the next 10 years, equating to over 5,000 new jobs. To meet this need, Alaska will make investments to grow the healthcare discipline while simultaneously recruiting to address the workforce shortage. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 150.0 | | | | | | | | | | |
| L Extend Homeless Management Information System Implementation (FY24-FY25) | 24Gov | MultiYr | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 People First Initiative in collaboration with state and local health care providers and non-profit agencies to collect data that will better inform homeless policy and decision making. | | | | | | | | | | | | | |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

| Departmental Support Services (continued) | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

Commissioner's Office (continued)

Extend Homeless Management Information
System Implementation (FY24-FY25)
(continued)

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.

Sec. XX. Department of Health. (b) The unexpended and unobligated balance on June 30, 2023 of the appropriation made to the Department of Health, commissioner's office, in Sec. 1, ch11, SLA 22, for the purpose of homeless management information systems, estimated to be \$750,000, is reappropriated to the Department of Health, commissioner's office, for homeless management information systems, for the fiscal years ending June 30, 2024, and June 30, 2025, from the following sources:

(1) \$375,000 from statutory designated program receipts;

(2) \$375,000 from the general fund.

*** Allocation Difference ***

| | | | | | | | | | | | | |
|--|---------|-------|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| | 1,196.2 | 150.5 | 0.0 | 1,045.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|---------|-------|-----|---------|-----|-----|-----|-----|-----|---|---|---|

Information Technology Services

Invest in Line of Business Information
Technology

| | | | | | | | | | | | | |
|-------|-----|---------|---------|-----|-------|-----|-----|-----|-----|----|---|---|
| 24Gov | Inc | 1,560.5 | 1,410.5 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
|-------|-----|---------|---------|-----|-------|-----|-----|-----|-----|----|---|---|

Departmental Support Services, Information Technology Services will invest in line of business information technology by adding 10 full-time positions and recouping costs through chargeback to divisions. Interagency receipt authority will support the added positions and chargeback model in Information Technology Services, while the divisions will have increments with appropriate funding to support the increase to their chargeback.

Over time, departmental activities shifted from manual to electronic and online processing and staff capacity has not grown with the expanded portfolio that requires that specific support. The additional positions will allow the department to complete projects while continuing to support the department's 181 applications and do the following:

- Complete cyber-attack recovery efforts
- Complete other high priority projects consisting of:
 - Health Care Services, Medicaid Management Information System (MMIS) - Fiscal Agent Onboarding
 - Department of Health - Complete SharePoint 2019 migration
 - Senior and Disabilities Services - Electronic Visit Verification
 - Division of Public Health - Laboratory Information Management System (LIMS) update to Horizon Version 13
- Move to Vendor Hosted Solutions
 - Division of Behavioral Health - FEI Hosting Alaska's Automated Information Management System (AKAIMS)
 - Division of Public Health - Electronic Vital Records System (EVRS) to vendor hosted
 - Division of Public Health - ILINX Cloud Migration
- Required System End-of-Life Upgrades
 - Health - BizTalk 2020 end-of-life upgrade
 - Health - SQL 2012 end-of-life upgrade

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language
Differences
Agencies: DOH

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) | | | | | | | | | | | | | |
| Invest in Line of Business Information | | | | | | | | | | | | | |
| Technology (continued) | | | | | | | | | | | | | |
| The following positions are added: | | | | | | | | | | | | | |
| - Full-time Systems Programmer 1/2/3 (16-#092), range 20/22/23, located in Juneau | | | | | | | | | | | | | |
| - Full-time Systems Programmer 1/2/3 (16-#093), range 20/22/23, located in Juneau | | | | | | | | | | | | | |
| - Full-time Data Processing Manager 1 (16-#094), range 22, located in Juneau | | | | | | | | | | | | | |
| - Full-time Database Specialist 3 (16-#095), range 22, located in Juneau | | | | | | | | | | | | | |
| - Full-time Analyst/Programmer 4 (16-#096), range 20, located in Juneau | | | | | | | | | | | | | |
| - Full-time Systems Programmer 1/2/3 (16-#097), range 20/22/23, located in Juneau | | | | | | | | | | | | | |
| - Full-time Systems Programmer 1/2/3 (16-#098), range 20/22/23, located in Juneau | | | | | | | | | | | | | |
| - Full-time Microcomputer/Network Specialist 1/2 (16-#099), range 18/20, located in Juneau | | | | | | | | | | | | | |
| - Full-time Microcomputer/Network Technician 1/2 (16-#100), range 14/16, located in Juneau | | | | | | | | | | | | | |
| - Full-time Program Coordinator 2 (16-#101), range 20, located in Juneau | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 72.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1,488.5 | | | | | | | | | | |
| * Allocation Difference * | | | 1,560.5 | 1,410.5 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,756.7 | 1,561.0 | 0.0 | 1,195.7 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Medicaid Services | | | | | | | | | | | | | |
| Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172)) | 24Gov | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers. | | | | | | | | | | | | | |
| This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 150.0 | | | | | | | | | | |
| Extend Postpartum Medicaid Coverage | 24Gov | Inc | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0.0 | 0 | 0 | 0 |
| Medicaid and Children's Health Insurance Program (CHIP) play critical roles in caring for pregnant and postpartum Alaskans but currently only provide coverage for up to 60 days postpartum. Many states have extended postpartum coverage to address maternal morbidity and mortality (more than half of pregnancy-related deaths occur in the 12-month postpartum period). Improved health outcomes including chronic disease prevention, reduced maternal morbidity, improved maternal mental health, and other areas are associated with cost savings (the average total per patient costs in 2013 for Medicaid-enrolled pregnant women with severe maternal morbidity was \$10,134 compared to \$6,894 for women without severe maternal morbidity). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2,600.0 | | | | | | | | | | |
| Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down | 24Gov | Inc | 18,132.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,132.6 | 0.0 | 0 | 0 | 0 |
| The U.S. Department of Health and Human Services has issued guidance for ending the public health emergency. The department will no longer receive the additional 6.2% of federal medical assistance percentage (FMAP) as a | | | | | | | | | | | | | |

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: DOH**

Agency: Department of Health

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down (continued) | | | | | | | | | | | | | |
| result of the public health emergency ending and FMAP will go back to the normal rate. Medicaid costs are increasing due to the winding down of the public health emergency, coupled with increased utilization, inflation, and other Centers for Medicare and Medicaid Services (CMS) plan changes. | | | | | | | | | | | | | |
| | 1003 GF/Match (UGF) | | 18,132.6 | | | | | | | | | | |
| L | FY24 Open-Ended Federal Receipt Authority | 24Gov | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (a) Federal receipts received during the fiscal year ending June 30, 2024, for Medicaid services are appropriated to the Department of Health, Medicaid services, for Medicaid services for the fiscal year ending June 30, 2024. | | | | | | | | | | | | | |
| * Allocation Difference * | | | 20,882.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,882.6 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 20,882.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,882.6 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 58,399.3 | 2,954.3 | 141.9 | 5,793.8 | 1,982.1 | -20.0 | 47,547.2 | 0.0 | 10 | 0 | 0 |
| **** All Agencies Difference **** | | | 58,399.3 | 2,954.3 | 141.9 | 5,793.8 | 1,982.1 | -20.0 | 47,547.2 | 0.0 | 10 | 0 | 0 |

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.