

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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													
1	Increased Statutory Distribution of Restorative Justice Account Funding	24GovAmd	Inc	416.4	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													
2	Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24GovAmd	Inc	12.0	20.1	0.0	0.0	-8.1	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 Informativist 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										
3	MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	24GovAmd	IncT	200.0	0.0	0.0	200.0	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												

This is an out-year fiscal note. Other fiscal note impacts are noted on page 4 (#12), 7 (#19), 11 (#29), and 19 (#50).

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
4	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										
5	Remove Out-Year General Funds for MH Trust:	24GovAmd	Dec	-50.0	0.0	0.0	-50.0	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										
6	Remove Out-Year General Funds for MH Trust:	24GovAmd	Dec	-62.5	0.0	0.0	-62.5	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										
7	Grants from National Association of State Mental Health Program Directors (FY24-FY25) The Division of Behavioral Health recently received a \$750.0 grant from the National Association of State Mental Health Program Directors for projects relating to workforce development and building crisis services that serve under-resourced minority communities. The grant is one-time funding that will be spent over multiple years. There may be additional opportunities to collect statutory designated program receipts in future grant cycles or from other sources. The Division of Behavioral Health will work with a vendor to develop and provide a comprehensive suite of	24GovAmd	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Grants from National Association of State Mental Health Program Directors (FY24-FY25) (continued)													
trainings on crisis services. Training goals include the provision of live webinars that may be recorded or automated for future use. Trainings will be offered to certified peer support specialists, behavioral health aides, clinicians, substance use disorder counselors, and other professionals.													
Training topics may include familiarization with the crisis care continuum and model, youth crisis response, de-escalation, crisis assessment including provision of a mental status exam, documentation, skill development, Title 47, recent legislation (including how these factors impact crisis work statewide), negotiating the system when seeking services for individuals, crisis safety planning, wellness and recovery action plans, the peer support model, ethics and boundaries, trauma informed care, suicide prevention, cross cultural training, and clinical support for workers and self-care.													
	1108 Stat Desig (Other)		750.0										
	* Allocation Difference *		849.5	20.1	0.0	837.5	-8.1	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
8	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	24GovAmd	IncT	667.0	0.0	0.0	0.0	0.0	667.0	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 Trust 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.													
	1037 GF/MH (UGF)		667.0										
	* Allocation Difference *		667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
9	Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	24GovAmd	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	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										
10	MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	24GovAmd	IncM	491.5	400.0	50.7	29.5	11.3	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										

This reversal is tied to item 10 as the Mental Health Trust practices zero-based budgeting.

This addition is tied to item 9 as the Mental Health Trust practices zero-based budgeting.

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
11	Replace Mental Health Trust Authority	24GovAmd	FndChg	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 **		1,932.9	42.9	0.0	817.5	-10.9	0.0	1,083.4	0.0	0	0	0

Health Care Services

Medical Assistance Administration

12

Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))

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

13

Increase Recoveries and Rebates with Additional Positions

Medical Assistance Administration, which is the primary group involved in running the Medicaid program, serves almost 80 thousand more Medicaid recipients with about 300,000 to 500,000 more claims per year that have to be adjudicated and recovered with the same staffing pattern that existed ten years ago, before Medicaid expansion. Health Care Services is a direct link to \$50 million in expenditures each week. Additional resources are needed to continue processing claims and to work on cost containment.

The addition of these positions will enable Health Care Services to recover more funding from Medicaid drug rebates and through additional recoveries. The work these positions perform will help minimize audit findings that could cost the state millions of federal dollars.

Medicaid expansion in September 2015, components of the Patient Protection and Affordable Care Act, and other factors have increased enrollment in Medicaid considerably while staffing patterns have remained stagnant. Currently, 260,230 lives are being covered by Medicaid and is projected to grow. These additional positions will

24GovAmd

Inc

12.0

20.1

0.0

0.0

-8.1

0.0

0.0

0.0

0.0

0

0

0

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
Increase Recoveries and Rebates with													
Additional Positions (continued)													
enable Health Care Services to ensure continued health coverage to Alaskans in need, increase recoveries and Medicare and Third Party Liability (TPL) reclamation billings through financial controls, auditing, collections and optimizing other revenue sources, as well as assist with compliance of the Preferred Drug List that allows the program to be more responsive to new-to-market drugs in negotiating supplemental rebates for direct cost savings while providing access to new therapeutics that may have improved patient outcomes, resulting in offering indirect medical cost savings.													
Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with tracking additional recoveries, run ad hoc reports, analyze data. This position will add awareness across sections, specifically the systems unit. A part of the targeted population are Native American / Alaskan Native members, and this effort will assist with reclaiming additional federal funds.													
Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with return on investment (ROI) on additional buy-in activities, ensure Medicare/Third Party Liability (TPL) inbox changes are completed, ensure over 65 with no Medicare enrollment, ensuring no future audit findings. This position will add awareness across sections, specifically operations/claims unit.													
Director's Office - full time, range 18, Program Coordinator 1, located in Anchorage - To work across sections on specific projects/problem areas to create efficiencies, implement policies, and provide consistent communication both internally and externally. This position will cross train with legislative liaison and regulations specialist positions.													
Pharmacy - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist the Medicaid Program Specialist 3 with a focus on additional rebates, adding awareness across sections, assisting with oversight support of program activities related to pharmaceutical and pharmacy services including enrollment, claims submissions, processing and payment monitoring, education, and other provider related services.													
Pharmacy - full time, range 20, Medicaid Program Specialist 3, located in Anchorage - This position will assist subject matter experts on pharmaceutical and pharmacy professional services claims processing and analytics related to prospective and retrospective drug utilization review. It will assist/ensure compliance with the federally mandated Drug Rebate Program. This position will increase capacity of the pharmacy program and assist with tribal reclaiming efforts and the ability to draw down additional funding from pharmacy rebates to reduce Medicaid costs.													
Pharmacy - full time, range 24, Pharmacist, located in Anchorage - To assist in meeting team and program goals by supporting pharmacy related program operations.													
\$15.3 for supplies for the positions.													
1002 Fed Rcpts (Fed) 387.1													
1003 GF/Match (UGF) 387.1													
* Allocation Difference *													
** Appropriation Difference **													
			786.2	779.0	0.0	0.0	7.2	0.0	0.0	0.0	6	0	0
			786.2	779.0	0.0	0.0	7.2	0.0	0.0	0.0	6	0	0

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Public Assistance													
Alaska Temporary Assistance Program													
14	Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	24GovAmd	Dec	-210.4	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 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										
	* Allocation Difference *		-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
Child Care Benefits													
15	Preschool Developmental Grant Match (FY24-FY26)	24GovAmd	IncT	2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0	0	0
	Child Care Benefits has received a federal preschool development grant that will be \$8 million a year for three years. This comes with a match requirement and will partially be supported through reimbursable services agreements with the Alaska Mental Health Trust Authority and the Department of Education and Early Development.												
	1007 I/A Rcpts (Other)		2,415.0										
	* Allocation Difference *		2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
16	Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	24GovAmd	Dec	-2,807.4	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
	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										
	* Allocation Difference *		-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
	** Appropriation Difference **		-602.8	0.0	0.0	2,415.0	0.0	0.0	-3,017.8	0.0	0	0	0
Public Health													
Nursing													
17	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24GovAmd	Inc	585.0	485.0	50.0	0.0	50.0	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												

This item and item 16 are to move numbers to language, there is a net zero impact if the language portion is adopted.

This item and item 14 are both to numbers to language, there is a net zero impact if the language portion is adopted.

This increment request is tied to the request on page 9 (#26) and page 11 (#31)

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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													
18	MH Trust: Foster Care Health Record Linkage (FY24-FY27)	24GovAmd	IncT	100.0	0.0	0.0	100.0	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													
19	Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	24GovAmd	Inc	955.6	78.1	0.0	877.5	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)													
20	Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24GovAmd	Dec	-75.0	-75.0	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									
21	MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	24GovAmd	IncT	333.0	0.0	0.0	0.0	0.0	333.0	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 Trust 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.												
22	1037 GF/MH (UGF)			333.0									
	MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	24GovAmd	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	In FY2020, in conjunction with the Trust, the Department of Health and Social Services updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position in the Department of Health (DOH), working collaboratively with Trust staff, will build needed capacity within DOH and the Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.												
	1037 GF/MH (UGF)			75.0									
	* Allocation Difference *			1,288.6	78.1	0.0	877.5	0.0	333.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
23	MH Trust: Access and Referral Network (FY24-FY25)	24GovAmd	IncT	315.0	0.0	0.0	315.0	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												

This item and item #22 are related. Item #20 reverses MH Trust recommendation based on zero-based budgeting and item #22 adds it back into the FY2024 budget

This item and item #20 are related. Item #20 reverses MH Trust recommendation based on zero-based budgeting and item #22 adds it back into the FY2024 budget

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
MH Trust: Access and Referral Network (FY24-FY25) (continued)													
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										
24	Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24GovAmd	Dec	-45.0	0.0	0.0	-45.0	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										
25	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24GovAmd	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 Trust beneficiaries. The Department of Health-Division of Public Health, Section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data 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. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 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 *				315.0	0.0	0.0	315.0	0.0	0.0	0.0	0	0	0
Epidemiology													
26	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24GovAmd	Inc	1,950.0	500.0	50.0	1,400.0	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													

This item and item #25 are related. Item #24 reverses MH Trust recommendation based on zero-based budgeting and item #25 adds it back into the FY2024 budget

This item and item #24 are related. Item #24 reverses MH Trust recommendation based on zero-based budgeting and item #25 adds it back into the FY2024 budget

This increment request is tied to the request on page 6 (#17) and page 11 (#31)

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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 (continued)													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan (continued) 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										
27	Support Efforts to Eliminate Congenital Syphilis	24GovAmd	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	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
Bureau of Vital Statistics													
28	Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	24GovAmd	Dec	-258.4	0.0	0.0	-258.4	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
Public Health Laboratories													

This increment request is tied to the request on page 11 (#32)

This item is tied to page 11 (item 30).

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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)														
29	Second Year of Dentists/Dental Hygienist/ Radiolog Equip (Ch56 SLA2022 (SB173))	24GovAmd	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											
30	Add Federal Match Funding to Support Laboratory Activities	24GovAmd	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											
31	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24GovAmd	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											
32	Support Efforts to Eliminate Congenital Syphilis	24GovAmd	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0

This is an out-year fiscal note. Other fiscal note impacts are noted on page 1 (#2), 4 (#12), 7 (#19), and 19 (#50).

This item is tied to page 10 (item 28).

This increment request is tied to the request on page 6 (#17) and page 9 (#26)

This is an out-year fiscal note. Other fiscal note impacts are noted on page 1 (#2), 4 (#12), 7 (#19), and 19 (#50).

This item is tied to page 10 (item 28).

This increment request is tied to the request on page 6 (#17) and page 9 (#26)

This increment request is tied to the request on page 10 (#27)

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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										
33	Increase Fee Collection to Support Public Health Laboratories	24GovAmd	Inc	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0	0	0
During the past several years with COVID-19, it has become apparent that Public Health Laboratories is underfunded for the work that is being performed. This situation can be alleviated through fees that are in regulation but have never been pursued. This change in regulation would affect who can bill patients' insurance for the cost of these services. The Division of Public Health projects an additional \$569.1 of revenue could be collected.													
Proposed changes:													
- Radiological health fees (medical x-ray)													
+ Increase fees from \$80 / x-ray tube and \$500 / accelerator to \$300 / x-ray tube and \$1,000 / accelerator													
+ Fees haven't increased since 1998													
+ Change regulations so fees "cover costs of program" instead of exact fees													
+ Estimated increased revenue collections of \$221.3, from \$92.0 to \$313.3													
- Radiological health fees (dental x-ray)													
+ No existing fees. Increase to \$600 / device with a 6-year cycle													
+ \$224.2 estimated revenue													
- Hepatitis A and B screening													
+ No existing fees. Increase to \$12 / test													
+ \$39.0 estimated revenue (based on 15 percent recovered fees)													
- Hepatitis C virus (HCV) genotyping													
+ No existing fees. Increase to \$247.45 / test													
+ \$11.5 estimated revenue (based on 15 percent recovered fees)													
- Hepatitis C virus (HCV) viral load													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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)													
Increase Fee Collection to Support Public Health Laboratories (continued)													
+ No existing fees. Increase to \$50 / test													
+ \$50.0 estimated revenue													
- Herpes Simplex Virus (HSV) serology													
+ No existing fees. Increase to \$32.50 / test													
+ \$12.0 estimated revenue (based on 15 percent recovered fees)													
- MMRV titer checks													
+ No existing fees. Increase to \$13 / test													
+ \$9.0 estimated revenue (based on 15 percent recovered fees)													
- Mycoplasma genitalium (new analyte)													
+ No existing fees. Increase to \$35 / test													
+ \$2.1 estimated revenue (based on 15 percent recovered fees)													
	1005 GF/Prgm (DGF)		569.1										
* Allocation Difference *			1,788.5	340.0	36.0	786.5	646.0	-20.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,063.7	1,403.1	136.0	5,210.6	2,001.0	-20.0	333.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
34	Senior and Disabilities Community Based Grants and the Centers for Independent Living	24GovAmd	Inc	1,498.2	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										
35	Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	24GovAmd	Dec	-250.0	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													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd**

**Numbers
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)													
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. 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													
36	MH Trust: Care Coordination Support (FY24-FY25)	24GovAmd	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0
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										
37	Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	24GovAmd	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0
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 AdjBase+ and 24GovAmd**

**Numbers
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													
38	Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	24GovAmd	FndChg	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												
39	Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24GovAmd	OTI	-200.0	-138.5	-1.0	-60.5	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												
40	MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24GovAmd	IncM	200.0	143.2	4.5	49.3	3.0	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
Governor's Council on Disabilities and Special Education													
41	Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	24GovAmd	OTI	-184.5	-169.4	0.0	-11.1	-4.0	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												

This item and item #44 on page 17 are related. These are adjustments based on the MH Trust's zero-based budgeting practices

This item and item #40 are related. Item #39 reverses MH Trust recommendation based on zero-based budgeting and item #40 adds it back into the FY2024 budget

This item and item #39 are related. Item #39 reverses MH Trust recommendation based on zero-based budgeting and item #40 adds it back into the FY2024 budget

This item and item #42 are related. Item #41 reverses MH Trust recommendation based on zero-based budgeting and item #42 adds it back into the FY2024 budget

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 24GovAmd

Numbers
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.													
42	1092 MHTAAR (Other)		-184.5										
	MH Trust: GCDSE Joint Staffing (FY18-FY28)	24GovAmd	IncM	184.5	171.0	0.0	12.7	0.8	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.													
43	1092 MHTAAR (Other)		184.5										
	Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	24GovAmd	Dec	-50.0	-50.0	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.													
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													

This item and item #41 are related. Item #41 reverses MH Trust recommendation based on zero-based budgeting and item #42 adds it back into the FY2024 budget

This item and item 45 on page 17 are related. These are adjustments based on the MH Trust's zero-based budgeting practices

2023 Legislature - Operating Budget **Transaction Compare - Governor Structure** **Between AdjBase+ and 24GovAmd**

Numbers
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										
44	Replace Mental Health Trust Authority	24GovAmd	FndChg	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										
45	MH Trust: GCDSE Joint Staffing (FY18-FY28)	24GovAmd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education 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 program 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 III 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 III 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.													
	1037 GF/MH (UGF)		50.0										
* Allocation Difference *				0.0	-48.4	0.0	51.6	-3.2	0.0	0.0	0	0	0
** Appropriation Difference **				1,240.5	2.2	5.9	-15.9	0.1	0.0	1,248.2	0.0	0	0

This item and item 38 on page 15 are related. These are adjustments based on the MH Trust's zero-based budgeting practices.

This item and item 43 on page 16 are related. These are adjustments based on the MH Trust's zero-based budgeting practices

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 24GovAmd

Numbers
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														
Commissioner's Office														
46	Establish the Office of Health Savings	24GovAmd	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										
47	Recruitment and Retention of Health Professionals to Alaska	24GovAmd	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										
48	Intern (16-#089) to Support the Chief Medical Officer	24GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	The position will be the primary support to the Chief Medical Officer. The position will provide assistance and coordination to executive leadership in statewide health policy development, research, and goals.													
	* Allocation Difference *			1,196.2	150.5	0.0	1,045.7	0.0	0.0	0.0	0.0	0	0	1
Information Technology Services														
49	Invest in Line of Business Information Technology	24GovAmd	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:													
	<ul style="list-style-type: none"> - Complete cyber-attack recovery efforts - Complete other high priority projects consisting of: <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - 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 <ul style="list-style-type: none"> - Health - BizTalk 2020 end-of-life upgrade - Health - SQL 2012 end-of-life upgrade 													

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**Numbers
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)													
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	1
Medicaid Services													
Medicaid Services													
50	Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	24GovAmd	Inc	150.0	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										
51	Extend Postpartum Medicaid Coverage	24GovAmd	Inc	2,600.0	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										
52	Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	24GovAmd	Inc	18,132.6	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												

This is an out-year fiscal note. Other fiscal note impacts are noted on page 1 (#2), 4 (#12), 7 (#19), and 11 (#29).

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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
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.													
53	1003 GF/Match (UGF)	18,132.6											
	Medicaid Services Cost Increases from COVID- 19 eFMAP Stepdown and Rate Rebasing	24GovAmd	Inc	24,388.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
The department estimates the Medicaid program will need additional general fund match to support the Medicaid program in FY2024. The largest share of the increase (\$16,320.0) is due to stepdown of the enhanced federal medical assistance percentage (FMAP) related to the end of the COVID-19 pandemic and the passage of the Consolidated Appropriations Act of 2022 in December. The 6.2 percent eFMAP will be reduced as follows:													
- 2.5 percent starting July 1, 2023													
- 1.5 percent starting October 1, 2023													
- No enhanced FMAP starting January 1, 2024													
Other factors leading to increased costs are rate rebasing for:													
- Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$1,650.0													
- 1115 waiver services through the Division of Behavioral Health (state) - \$2,430.0													
- Community Behavioral Health services through the Division of Behavioral Health (state) - \$4,000.0													
The FY2024 Governor budget released on December 15 for an increment of \$18,132,600 included both Federal and State rate rebasing as well as questioned costs through audit findings. It did not take into account the unwinding of the eFMAP due to the Consolidated Appropriations Act passing in late December, after the Governor's budget was released. Items included in the December 15 budget are:													
- Centers for Medicare & Medicaid Services (CMS) Part D Pharmacy Clawback (federal) - \$7,108.0													
- IHS encounter rate increase (federal) - \$3,200.0													
- Resource Based Relative Value Scale (RBRVS) for physicians services rate increase (federal) - \$2,300.0													
- Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$3,700.0													
- Questioned costs through audit findings - \$1,824.6													
	1003 GF/Match (UGF)	24,388.0											
* Allocation Difference *				45,270.6	0.0	0.0	0.0	0.0	45,270.6	0.0	0	0	0
** Appropriation Difference **				45,270.6	0.0	0.0	0.0	0.0	45,270.6	0.0	0	0	0
*** Agency Difference ***				60,447.8	3,788.2	141.9	9,622.9	1,997.4	-20.0	44,917.4	0.0	16	1
**** All Agencies Difference ****				60,447.8	3,788.2	141.9	9,622.9	1,997.4	-20.0	44,917.4	0.0	16	1