

Department of Health
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	922,696.3	922,045.2	972,964.7	970,364.7
Designated GF	53,591.8	53,707.4	54,276.5	54,276.5
Other	91,622.7	91,140.6	98,055.6	98,055.6
Federal Funds	2,016,813.7	2,016,880.2	2,018,024.4	2,018,024.4
Total	3,084,724.5	3,083,773.4	3,143,321.2	3,140,721.2
Check (Enter #s from LFD reports)	3,084,724.5	3,083,773.4	3,143,321.2	3,140,721.2
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
47,668.4 5.2%	48,319.5 5.2%	(2,600.0) -0.3%
684.7 1.3%	569.1 1.1%	- 0.0%
6,432.9 7.0%	6,915.0 7.6%	- 0.0%
1,210.7 0.1%	1,144.2 0.1%	- 0.0%
55,996.7 1.8%	56,947.8 1.8%	(2,600.0) -0.1%

Prepared by:	Bernard K. Aoto Jr.
Date:	3/10/2023
Time	3:33 PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	976,288.1	975,752.6	1,027,241.2	1,024,641.2
Other	91,622.7	91,140.6	98,055.6	98,055.6
Federal	2,016,813.7	2,016,880.2	2,018,024.4	2,018,024.4

48,353.1 5.0%	48,888.6 5.0%	(2,600.0) -0.3%
6,432.9 7.0%	6,915.0 7.6%	- 0.0%
1,210.7 0.1%	1,144.2 0.1%	- 0.0%

Positions (Enter position counts from LFD reports)

PFTs	1442	1443	1459	1459
PPTs	5	5	5	5
Temps	73	74	75	75
Total Positions	1520	1522	1539	1539
Position Check (Should equal zero)				0

17 1.2%	16 1.1%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
2 2.7%	1 1.4%	- 0.0%

Department of Health

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		29,481.5	17	17	
1	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	416.4	1	0	0
2	Behavioral Health	Behavioral Health Administration	Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))		1002	Fed Rcpts	6.0	1	0	0
					1003	GF/Match	6.0	1		
3	Behavioral Health	Behavioral Health Administration	MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)		1092	MHTAAR	200.0	1	0	0
4	Behavioral Health	Behavioral Health Administration	Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)		1037	GF/MH	(50.0)	1	0	0
5	Behavioral Health	Behavioral Health Administration	Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)		1037	GF/MH	(62.5)	1	0	0
6	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	LFD Adjust: To Match Governor's Bill, DO NOT ACCEPT	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	(900.0)	0	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
48,319.5	569.1	6,915.0	1,144.2	56,947.8
19,274.4	-	3,750.0	757.1	23,781.5
25,278.1	569.1	3,165.0	387.1	29,399.3
3,767.0	-	-	-	3,767.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,274.4	-	3,750.0	757.1	23,781.5
-	-	416.4	-	416.4
-	-	-	6.0	6.0
6.0	-	-	-	6.0
-	-	200.0	-	200.0
(50.0)	-	-	-	(50.0)
(62.5)	-	-	-	(62.5)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	Items 7 and 8 are related.	1092	MHTAAR	(491.5)	1	0	0		-	-	(491.5)	-	(491.5)
8	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	Items 7 and 8 are related.	1092	MHTAAR	491.5	1	0	0		-	-	491.5	-	491.5
9	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		1037	GF/MH	0.4	1	0	0		0.4	-	-	-	0.4
					1092	MHTAAR	(0.4)	1				-	-	(0.4)	-	(0.4)
10	Health Care Services	Medical Assistance Administration	Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))		1002	Fed Rcpts	6.0	1	0	0		-	-	-	6.0	6.0
					1003	GF/Match	6.0	1				6.0	-	-	-	6.0
11	Public Assistance	Alaska Temporary Assistance Program	Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language section.	Corresponding Increment exists in the Language section.	1003	GF/Match	(210.4)	1	0	0		(210.4)	-	-	-	(210.4)
12	Public Assistance	Tribal Assistance Programs	Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language section.	Corresponding Increment exists in the Language section.	1003	GF/Match	(2,807.4)	1	0	0		(2,807.4)	-	-	-	(2,807.4)
13	Public Health	Nursing	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	585.0	1	0	0		585.0	-	-	-	585.0
14	Public Health	Women, Children and Family Health	MH Trust: Foster Care Health Record Linkage (FY24-FY27)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
15	Public Health	Emergency Programs	Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))		1108	Stat Desig	955.6	1	0	0		-	-	955.6	-	955.6
16	Public Health	Emergency Programs	Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	Items 16 and 48 are related.	1037	GF/MH	(75.0)	1	0	0		(75.0)	-	-	-	(75.0)
17	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Access and Referral Network (FY24-FY25)	Items 17 and 49 are related.	1092	MHTAAR	315.0	1	0	0		-	-	315.0	-	315.0
18	Public Health	Chronic Disease Prevention and Health Promotion	Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		1037	GF/MH	(45.0)	1	0	0		(45.0)	-	-	-	(45.0)
19	Public Health	Epidemiology	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	1,950.0	1	0	0		1,950.0	-	-	-	1,950.0
20	Public Health	Epidemiology	Support Efforts to Eliminate Congenital Syphilis	Items 20, 25, and 56-57 are related.	1004	Gen Fund	3,295.0	0	0	0		-	-	-	-	-
21	Public Health	Bureau of Vital Statistics	Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	Items 21 and 23 are related.	1003	GF/Match	(258.4)	1	0	0		(258.4)	-	-	-	(258.4)
22	Public Health	Public Health Laboratories	Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))		1003	GF/Match	(193.2)	1	0	0		(193.2)	-	-	-	(193.2)
					1007	I/A Rcpts	224.2	1				-	-	224.2	-	224.2
23	Public Health	Public Health Laboratories	Add Federal Match Funding to Support Laboratory Activities	Items 21 and 23 are related.	1003	GF/Match	258.4	1	0	0		258.4	-	-	-	258.4
24	Public Health	Public Health Laboratories	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	225.0	1	0	0		225.0	-	-	-	225.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
25	Public Health	Public Health Laboratories	Support Efforts to Eliminate Congenital Syphilis	Items 20, 25, and 56-57 are related.	1004	Gen Fund	705.0	0	0	0		-	-	-	-	-
26	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	Senior and Disabilities Community Based Grants and the Centers for Independent Living		1004	Gen Fund	1,498.2	1	0	0		1,498.2	-	-	-	1,498.2
27	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)		1037	GF/MH	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
28	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Care Coordination Support (FY24-FY25)		1092	MHTAAR	55.3	1	0	0		-	-	55.3	-	55.3
29	Senior and Disabilities Services	Senior and Disabilities Services Administration	Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)		1037	GF/MH	(63.0)	1	0	0		(63.0)	-	-	-	(63.0)
30	Senior and Disabilities Services	Commission on Aging	Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting		1007	I/A Rcpts	8.9	1	0	0		-	-	8.9	-	8.9
					1092	MHTAAR	(8.9)	1				-	-	(8.9)	-	(8.9)
31	Senior and Disabilities Services	Commission on Aging	Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	Items 31 and 32 are related.	1092	MHTAAR	(200.0)	1	0	0		-	-	(200.0)	-	(200.0)
32	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	Items 31 and 32 are related.	1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
33	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 33 and 34 are related.	1092	MHTAAR	(184.5)	1	0	0		-	-	(184.5)	-	(184.5)
34	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 33 and 34 are related.	1092	MHTAAR	184.5	1	0	0		-	-	184.5	-	184.5
35	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 35 and 51 are related.	1037	GF/MH	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)
36	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		1037	GF/MH	4.6	1	0	0		4.6	-	-	-	4.6
					1092	MHTAAR	(4.6)	1				-	-	(4.6)	-	(4.6)
37	Departmental Support Services	Commissioner's Office	Establish the Office of Health Savings		1002	Fed Rcpts	523.1	1	0	0		-	-	-	523.1	523.1
					1003	GF/Match	523.1	1				523.1	-	-	-	523.1
38	Departmental Support Services	Commissioner's Office	Recruitment and Retention of Health Professionals to Alaska		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
39	Departmental Support Services	Information Technology Services	Invest in Line of Business Information Technology		1002	Fed Rcpts	72.0	1	10	10		-	-	-	72.0	72.0
					1007	I/A Rcpts	1,488.5	1				-	-	1,488.5	-	1,488.5
40	Medicaid Services	Medicaid Services	Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
41	Medicaid Services	Medicaid Services	Extend Postpartum Medicaid Coverage		1004	Gen Fund	2,600.0	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
42	Medicaid Services	Medicaid Services	Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	Items 42 and 53 are related.	1003	GF/Match	18,132.6	1	0	0		18,132.6	-	-	-	18,132.6
Includes all FY24 Governor's amended operating budget requests except salary adjustments.												25,278.1	569.1	3,165.0	387.1	29,399.3
43	Behavioral Health	Behavioral Health Administration	Grants from National Association of State Mental Health Program Directors (FY24-FY25)		1108	Stat Desig	750.0	1	0	0		-	-	750.0	-	750.0
44	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	667.0	0	0	0		-	-	-	-	-
45	Health Care Services	Medical Assistance Administration	Increase Recoveries and Rebates with Additional Positions		1002	Fed Rcpts	387.1	1	6	6		-	-	-	387.1	387.1
					1003	GF/Match	387.1	1				387.1	-	-	-	387.1
46	Public Assistance	Child Care Benefits	Preschool Developmental Grant Match (FY24-FY26)		1007	I/A Rcpts	2,415.0	1	0	0		-	-	2,415.0	-	2,415.0
47	Public Health	Emergency Programs	MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	333.0	1	0	0		333.0	-	-	-	333.0
48	Public Health	Emergency Programs	MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Items 16 and 48 are related.	1037	GF/MH	75.0	1	0	0		75.0	-	-	-	75.0
49	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Items 17 and 49 are related.	1037	GF/MH	45.0	1	0	0		45.0	-	-	-	45.0
50	Public Health	Public Health Laboratories	Increase Fee Collection to Support Public Health Laboratories		1005	GF/Prgm	569.1	1	0	0		-	569.1	-	-	569.1
51	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 35 and 51 are related.	1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
52	Departmental Support Services	Commissioner's Office	Intern (16-#089) to Support the Chief Medical Officer		0		-	1	1	1		-	-	-	-	-
53	Medicaid Services	Medicaid Services	Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasing	Items 42 and 53 are related.	1003	GF/Match	24,388.0	1	0	0		24,388.0	-	-	-	24,388.0
Other Subcommittee Actions												3,767.0	-	-	-	3,767.0
54	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Reverse Crisis Now Continuum of Care Grants (FY23-FY26) Added to the Base	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	(900.0)	1	0	0		(900.0)	-	-	-	(900.0)
55	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	667.0	1	0	0		667.0	-	-	-	667.0
56	Public Health	Epidemiology	Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 20, 25, and 56-57 are related.	1004	Gen Fund	3,295.0	1	0	0		3,295.0	-	-	-	3,295.0
57	Public Health	Public Health Laboratories	Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 20, 25, and 56-57 are related.	1004	Gen Fund	705.0	1	0	0		705.0	-	-	-	705.0