

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: DOH
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health													
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Increased Statutory Distribution of Restorative Justice Account Funding	House Subcom	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other) 416.4													
Reverse MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	House Subcom	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF) -900.0													
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House Subcom	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF) 667.0													
* Allocation Difference *			183.4	0.0	0.0	0.0	0.0	0.0	183.4	0.0	0	0	0
Behavioral Health Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	House Subcom	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
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)	House Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	House Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0													
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	House Subcom	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -62.5													
Grants from National Association of State Mental Health Program Directors (FY24-FY25)	House Subcom	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
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													
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	House Subcom	MisAdj	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF) -900.0													
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House Subcom	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF) 667.0													
Remove MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House Subcom	Dec	-667.0	0.0	0.0	0.0	0.0	0.0	-667.0	0.0	0	0	0
1037 GF/MH (UGF) -667.0													

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Department of Health (continued)													
Behavioral Health (continued)													
Behavioral Health Prevention and Early Intervention Grants (continued)													
Restore Funding Erroneously Decrementd in Governor's Bill	House	Subcom	MisAdj	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)				900.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	House	Subcom	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0	0	0
1092 MHTAAR (Other)				-491.5									
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	House	Subcom	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0	0	0
1092 MHTAAR (Other)				491.5									
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
** Appropriation Difference **				1,032.9	42.9	0.0	817.5	-10.9	0.0	183.4	0.0	0	0
Health Care Services													
Medical Assistance Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	House	Subcom	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				6.0									
1003 GF/Match (UGF)				6.0									
Increase Recoveries and Rebates with Additional Positions	House	Subcom	Inc	774.2	758.9	0.0	0.0	15.3	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)				387.1									
1003 GF/Match (UGF)				387.1									
* Allocation Difference *				786.2	779.0	0.0	0.0	7.2	0.0	0.0	6	0	0
** Appropriation Difference **				786.2	779.0	0.0	0.0	7.2	0.0	0.0	6	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	House	Subcom	Dec	-210.4	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)				-210.4									
* Allocation Difference *				-210.4	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
Child Care Benefits													

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Department of Health (continued)													
Public Assistance (continued)													
Child Care Benefits (continued)													
Preschool Developmental Grant Match (FY24-FY26)	House	Subcom	IncT	2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0	0	0
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
Tribal Assistance Programs													
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	House	Subcom	Dec	-2,807.4	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)				-2,807.4									
* Allocation Difference *				-2,807.4	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	-3,017.8	0.0	0	0	0
Public Health													
Nursing													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House	Subcom	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0	0	0
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
Women, Children and Family Health													
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	House	Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	House	Subcom	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)				955.6									
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	House	Subcom	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-75.0									
MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	House	Subcom	IncT	333.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1037 GF/MH (UGF)				333.0									
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	House	Subcom	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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Department of Health (continued)													
Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
MH Trust: Access and Referral Network (FY24-FY25)	House Subcom	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 315.0													
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House Subcom	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -45.0													
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House Subcom	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
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	0	0
Epidemiology													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House Subcom	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,950.0													
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House Subcom	IncT	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
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
Public Health Laboratories													
Second Year of Dentists/Dental Hygienist/ Radiolog Equip (Ch56 SLA2022 (SB173))	House Subcom	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -193.2													
1007 I/A Rcpts (Other) 224.2													
Add Federal Match Funding to Support Laboratory Activities	House Subcom	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 258.4													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House Subcom	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0													
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House Subcom	IncT	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 705.0													
Increase Fee Collection to Support Public Health Laboratories	House Subcom	Inc	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0.0	0	0	0

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Department of Health (continued)													
Public Health (continued)													
Public Health Laboratories (continued)													
Increase Fee Collection to Support Public Health Laboratories (continued)													
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													
Senior and Disabilities Community Based Grants and the Centers for Independent Living	House Subcom	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,498.2										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	House Subcom	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
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-FY25)	House Subcom	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.3										
Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	House Subcom	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
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
Commission on Aging													
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	House Subcom	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	House Subcom	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
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

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Department of Health (continued)													
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				-184.5									
MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0	0	0
1092 MHTAAR (Other)				184.5									
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-50.0									
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				4.6									
1092 MHTAAR (Other)				-4.6									
MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
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
Departmental Support Services													
Commissioner's Office													
Establish the Office of Health Savings	House	Subcom	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				523.1									
1003 GF/Match (UGF)				523.1									
Recruitment and Retention of Health Professionals to Alaska	House	Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				150.0									
Intern (16-#089) to Support the Chief Medical Officer	House	Subcom	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *				1,196.2	150.5	0.0	1,045.7	0.0	0.0	0.0	0	0	1
Information Technology Services													
Invest in Line of Business Information Technology	House	Subcom	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	10	0	0
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	10	0	0
** Appropriation Difference **				2,756.7	1,561.0	0.0	1,195.7	0.0	0.0	0.0	10	0	1
Medicaid Services													

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Department of Health (continued)													
Medicaid Services (continued)													
Medicaid Services													
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	House Subcom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0													
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	House Subcom	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 GF/Match (UGF) 18,132.6													
Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasing	House Subcom	Inc	24,388.0	0.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
1003 GF/Match (UGF) 24,388.0													
* Allocation Difference *			42,670.6	0.0	0.0	0.0	0.0	0.0	42,670.6	0.0	0	0	0
** Appropriation Difference **			42,670.6	0.0	0.0	0.0	0.0	0.0	42,670.6	0.0	0	0	0
*** Agency Difference ***			56,947.8	3,788.2	141.9	9,622.9	1,997.4	-20.0	41,417.4	0.0	16	0	1
**** All Agencies Difference ****			56,947.8	3,788.2	141.9	9,622.9	1,997.4	-20.0	41,417.4	0.0	16	0	1

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.