

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	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													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
<p><i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i></p> <p><i>Behavioral Health Treatment and Recovery Grants will contract with other DHSS agencies as well as the University of Alaska for program implementation, evaluation, and fidelity services and with outside organizations to provide services such as consultation and training. The division will award grants to implement the First Episode Psychosis program as well as other substance abuse and mental health services.</i></p>													
1002 Fed Rcpts (Fed)			1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	18Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<p><i>Fiscal Note 25 - SB 91</i></p> <p><i>SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.</i></p> <p><i>The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:</i></p> <ul style="list-style-type: none"> <i>-Substance use, alcohol, and/or mental health treatment, including medication assisted therapy</i> <i>-Housing</i> <i>-Job readiness and employment services</i> <i>-Primary health care</i> <i>-Peer and recovery support services</i> <i>-Case management</i> <i>-Life skills training</i> <i>-Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)</i> <i>-Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.</i> <p><i>There is currently just one reentry center operating in Alaska, but there are also reentry coalitions in a number of communities that work together to connect transitioning offenders to needed services. Grant authority for this reinvestment will support expansion of the operations of the current reentry center, technical assistance and center design and development for communities seeking to establish a reentry center, and services provided through reentry coalitions. In future years, the grant authority will support ongoing operations of the existing and new reentry centers. An estimated 870 additional individuals will be provided reentry services through this reinvestment in FY2017, increasing to 2,826 by FY2022.</i></p>													

In FY2017 the division received an increment of \$1,000.0 and the fiscal note called for an additional increment of

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Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services (continued)													
<i>\$1,000.0 in FY2018, with continued funding of \$1,625.0 through FY2022. This authority is designated for grants that will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.</i>													
1246 RcdvsmFund (DGF)			1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	18Gov	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<i>As Medicaid financing continues to become available for behavioral health services, additional reductions in general fund grant funding can be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities.</i>													
<i>A reduction of \$5,779.6 was realized by the division in FY2017 and an additional \$3,000.0 will be possible in FY2018. These reductions will continue to be phased in through FY2019 at which time the specific services that are currently offered through grant general fund dollars are fully transitioned to Medicaid reimbursement. Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.</i>													
1037 GF/MH (UGF)			-3,000.0										
* Allocation Difference *			-815.0	0.0	0.0	200.0	0.0	0.0	-1,015.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Substance Abuse Prevention and Treatment Grants	18Gov	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>The Alcohol Safety Action Program (ASAP) will utilize the Strategic Prevention Framework to provide funding to ASAP grantees.</i>													
1002 Fed Rcpts (Fed)			280.0										
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383 Office of Integrated Housing	18Gov	Inc0TI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration</i>													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Housing - Grant 383 Office of Integrated Housing (continued)													
<i>of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</i>													
1092 MHTAAR (Other)			122.0										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>Behavioral Health Administration will provide program coordination and be able to claim indirect personnel services costs to the new grants including conducting site visits to ensure program fidelity and technical assistance training for grantees.</i>													
1002 Fed Rcpts (Fed)			130.0										
* Allocation Difference *			252.0	207.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
<i>The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.</i>													
<i>Behavioral Health Prevention and Early Intervention Grants will procure and distribute medication assisted treatment supplies and issue grants to increase awareness and availability of prevention services throughout the state.</i>													
1002 Fed Rcpts (Fed)			1,405.0										
Reduce Unexpended Grant Authority	18Gov	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
<i>Reduction to Fetal Alcohol Syndrome Disorder provider agreements by \$241.2, equal to unexpended authority in FY2016, and reduction of \$65.1 to Behavioral Health Prevention grants.</i>													
1037 GF/MH (UGF)			-306.3										
* Allocation Difference *			1,098.7	0.0	0.0	985.0	0.0	0.0	113.7	0.0	0	0	0
Designated Evaluation and Treatment													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	18Gov	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
<i>Designated Evaluation and Treatment hospital days are projected to continue to decrease allowing for a reduction</i>													

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Behavioral Health (continued)													
Designated Evaluation and Treatment (continued)													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service (continued) <i>in the amount of grants.</i>													
<i>12-30-16 Info from DHSS. Because federal law requires emergency rooms to treat individuals (even if they don't have insurance), the federal government provides funding to hospitals that treat indigent patients through the Disproportionate Share Hospital (DSH) programs. With Medicaid Expansion, there has been a decline in DSH clients because hospitals can now bill Medicaid or insurance companies for services.</i>													
	1037 GF/MH (UGF)		-862.9										
* Allocation Difference *			-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	18Gov Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
<i>Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.</i>													
<i>The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.</i>													
	1037 GF/MH (UGF)		-48.7										
* Allocation Difference *			-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
Residential Child Care													
	Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	18Gov Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
<i>Participation of providers (grantees) has declined due to low reimbursement rates. The Residential Child Care component and grantees will be able to maintain services at existing levels, with no negative effect on current providers.</i>													
	1037 GF/MH (UGF)		-281.2										
* Allocation Difference *			-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
** Appropriation Difference **			-377.1	186.9	30.9	1,172.9	-2.4	0.0	-1,765.4	0.0	0	0	0
Children's Services													
Children's Services Management													
	Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
	1007 I/A Rcpts (Other)		-50.0										
* Allocation Difference *			-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Front Line Social Workers													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on services.</i>													
1007 I/A Rcpts (Other)			-75.0										
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	18Gov	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.</i>													
1108 Stat Desig (Other)			-150.0										
* Allocation Difference *			-225.0	-150.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and grants.</i>													
1007 I/A Rcpts (Other)			-333.4										
* Allocation Difference *			-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
Foster Care Special Need													
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A reduction in general fund authority for services provided by the Foster Care Special Needs component can be achieved with increased scrutiny over the review process in determining what are necessary services for children and families served by the Office of Children's services and recommendations for certain services to be provided through Medicaid eligible providers.</i>													
<i>The division has increased the capacity for federal reimbursement through policy changes and efficiencies in administrative claiming under Title IV-E.</i>													
1002 Fed Rcpts (Fed)			600.0										
1004 Gen Fund (UGF)			-600.0										
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	18Gov	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
<i>The Foster Care Special Need component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by \$15.0.</i>													
<i>Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will</i>													

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Children's Services (continued)													
Foster Care Special Need (continued)													
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts (continued)													
<i>be reduced by \$22.0.</i>													
<i>The number of drug test being requested will be reduced allowing for a reduction of \$52.0 to the associated contracts for urinalysis and toxicology services.</i>													
	1004 Gen Fund (UGF)		-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
* Allocation Difference *			-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
** Appropriation Difference **			-697.4	-150.0	-75.0	-100.0	0.0	0.0	-372.4	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion													
<i>Decrease in demand for services due to coverage of this population through Medicaid expansion.</i>													
	1004 Gen Fund (UGF)	18Gov Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
* Allocation Difference *			-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Health Facilities Licensing and Certification													
Reduce Services, Commodities, and Equipment Costs													
<i>The fire safety training reimbursable services agreement with the Department of Public Safety will be terminated in FY2018. This training is now conducted by staff within the section. The computer refresh initiative will be reduced as will commodities and equipment purchases.</i>													
<i>These reductions will not impact the Health Facilities Licensing and Certification section's ability to conduct surveys.</i>													
	1004 Gen Fund (UGF)	18Gov Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
* Allocation Difference *			-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure													
<i>Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).</i>													
<i>This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.</i>													
	1002 Fed Rcpts (Fed)		-170.9										
	1004 Gen Fund (UGF)		-128.4										

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Health Care Services (continued)													
Residential Licensing (continued)													
* Allocation Difference *			-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	18Gov	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
1061 CIP Rcpts (Other)			-914.9										
* Allocation Difference *			-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,291.0	-299.3	-50.0	-889.1	-25.5	-10.0	-17.1	0.0	-3	0	0
Juvenile Justice													
McLaughlin Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The McLaughlin Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Fairbanks Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	18Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support</i>													

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Juvenile Justice (continued)													
Johnson Youth Center (continued)													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement (continued)													
<i>ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Johnson Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement													
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)	18Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.</i>													
<i>In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.</i>													
1004 Gen Fund (UGF)			-349.2										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs													
1004 Gen Fund (UGF)	18Gov	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-25.0										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement													
1004 Gen Fund (UGF)	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement													
1004 Gen Fund (UGF)	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													

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**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement (continued)													
<i>residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</i>													
1004 Gen Fund (UGF)			-25.0										
Delete Uncollectible Inter-Agency Authority	18Gov	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
<i>With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.</i>													
1007 I/A Rcpts (Other)			-1,025.7										
* Allocation Difference *			-1,524.9	-355.9	-155.0	-472.4	-536.8	0.0	-4.8	0.0	0	0	0
Juvenile Justice Health Care													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	18Gov	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
<i>The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.</i>													
<i>In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.</i>													
1004 Gen Fund (UGF)			349.2										
* Allocation Difference *			349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
** Appropriation Difference **			-1,025.7	-355.9	-155.0	-472.4	-386.8	0.0	344.4	0.0	0	0	0
Public Assistance													
Child Care Benefits													
Reduce Child Care Benefits	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<i>This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.</i>													
<i>Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.</i>													
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Senior Benefits Payment Program													
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	18Gov	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
<i>Fiscal Note 2 - SB147</i>													
<i>With the implementation of SB147, the Division of Public Assistance will see an annual program savings for the Senior Benefits Program from closer alignment with Alaska's Adult Public Assistance Program.</i>													
1004 Gen Fund (UGF)			-43.2										
* Allocation Difference *			-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
Public Assistance Field Services													
Reduce Authority for Travel Restriction Efficiencies	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>As a result of the implementation of statewide travel restrictions excess authority is available in travel.</i>													
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note: Savings Resulting from Decreased Volume of Cases to Investigate	18Gov	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fiscal Note 61 - SB74</i>													
<i>The Division of Public Assistance Fraud Unit anticipates a net savings of up to \$46.0 in personal services in FY2018 as a result of the overall decreased volume of cases the division will need to investigate as a result of this new system being able to screen out individuals who might have otherwise been found eligible.</i>													
1002 Fed Rcpts (Fed)			-23.0										
1004 Gen Fund (UGF)			-23.0										
* Allocation Difference *			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-689.2	-46.0	-100.0	0.0	0.0	0.0	-543.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Phase Out Strengthening Healthcare Access Through Loan Repayment Program (SHARP II)	18Gov	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.</i>													
1004 Gen Fund (UGF)			-22.7										
* Allocation Difference *			-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
Reduce Interagency Receipt Authority to													
Reflect Anticipated Agreements (continued)													
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.</i>													
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace Unavailable Federal Funds with I/A	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rcpts from Behavioral Health to Support Opioid Treatment													
<i>Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. A new section of Rural and Community Health Systems merges the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. When the Sections are combined there will be a surplus of unrealizable federal receipt authority.</i>													
<i>At the same time, the Section of Emergency Programs has taken on new work with the Division of Behavioral Health. The project emphasis will be to develop and implement a comprehensive and sustainable opioid overdose education and prevention framework. Through the Prevent Prescription Drug/Opioid Overdose-Related Deaths (PDO) project the State of Alaska in partnership with the Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Alaska Opioid Policy Task Force, and local jurisdictional first responders and prevention partners will promote sustainable policy, systems, and environmental change, and enhance existing service delivery systems across disciplines.</i>													
<i>The Section will work on the project over the next five years and will need interagency receipt authority. With this fund change it would negate the need for an unbudgeted reimbursable services agreement.</i>													
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			800.0										
Emergency Medical Services 2020 Study	18Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Contract Expiration													
<i>Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.</i>													
1004 Gen Fund (UGF)			-50.0										
Delete Administrative Assistant I (06-1028) and	18Gov	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Nurse Consultant II (06-1914) Positions													
<i>Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).</i>													
<i>There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.</i>													

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Agency: Department of Health and Social Services

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Public Health (continued)													
Emergency Programs (continued)													
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions (continued)													
1002 Fed Rcpts (Fed)			-168.6										
* Allocation Difference *			-218.6	-168.6	0.0	-50.0	0.0	0.0	0.0	0.0	-2	0	0
Chronic Disease Prevention and Health Promotion													
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	18Gov	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).</i>													
1004 Gen Fund (UGF)			-103.8										
* Allocation Difference *			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel.</i>													
1007 I/A Rcpts (Other)			-75.0										
Reduce Unused Vaccine Assessment Authority	18Gov	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
<i>Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be \$10,500 in FY2018 however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.</i>													
1238 VaccAssess (DGF)			-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	18Gov	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
<i>Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.</i>													
1004 Gen Fund (UGF)			-91.5										
* Allocation Difference *			-12,155.1	0.0	-75.0	-91.5	-11,988.6	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Reduce Emergency Medical Service Grants	18Gov	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
<i>Emergency Medical Services Grants support training and certification of Emergency Medical Services providers, as well as training for basic Emergency Trauma Technician first responders to enable Alaskans to receive the best in prehospital care. Regulation updates underway will simplify and update certification and instructional processes and reduce associated costs. By FY2018, the program will have expert recommendations for potential cost-saving strategies that address national standards, national testing, and streamlining and adapting Alaska's current certification and training processes.</i>													
1003 G/F Match (UGF)			-160.0										

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Public Health (continued)													
Emergency Medical Services Grants (continued)													
* Allocation Difference *			-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
Community Health Grants													
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	18Gov	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
<i>Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.</i>													
1004 Gen Fund (UGF)			-1,164.1										
* Allocation Difference *			-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
** Appropriation Difference **			-13,974.3	-272.4	-175.0	-214.2	-11,988.6	0.0	-1,324.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	18Gov	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.</i>													
1092 MHTAAR (Other)			52.0										
MH Trust: Housing-Develop Targeted Outcome Data	18Gov	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	18Gov	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with</i>													

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Housing - Senior and Disabilities													
Division Supported Housing Program Manager													
(continued)													
community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.													
1092 MHTAAR (Other)	81.0												
MH Trust: Housing - IT Application/Telehealth	18Gov	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.													
1092 MHTAAR (Other)	100.0												
MH Trust: Housing - IT Application/Telehealth	18Gov	Inc0TI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Service System Improvements													
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.													
1037 GF/MH (UGF)	100.0												
MH Trust: 1915 i/k Options: Staffing Resources	18Gov	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note SB74 (FY18-FY19)													
This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.													

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: 1915 i/k Options: Staffing Resources													
Fiscal Note SB74 (FY18-FY19) (continued)													
1092 MHTAAR (Other) 146.8													
Second Year Medicaid Reform; Telemedicine;	18Gov	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
Drug Database Ch25 SLA2016 (SB74)													
<i>Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS). Services under these new funding authorities will reduce general fund expenditures by replacing 100% general fund services with 50% fed / 50% GF match (1915(i) option) or capturing a higher federal match rate (1915(k)).</i>													
<i>In FY2018 and FY2019, the Department anticipates new costs associated with initial eligibility assessments of individuals previously served through the general fund grant programs or services. The estimated number of new assessments = 1,539.</i>													
<i>Add two full time positions:</i>													
<i>06-#026 Full-Time Anchorage Health Program Manager II - Range 19</i>													
<i>06-#027 Full-Time Anchorage Health Program Manager II - Range 19</i>													
1002 Fed Rcpts (Fed) 226.2													
1003 G/F Match (UGF) 226.2													
* Allocation Difference *			1,012.2	554.0	4.6	448.6	5.0	0.0	0.0	0.0	2	0	0
Senior Community Based Grants													
Reduce Interagency Receipt Authority to	18Gov	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Reflect Anticipated Agreements													
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other) -26.5													
* Allocation Difference *			-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Community Developmental Disabilities Grants													
Second Year Medicaid Reform; Telemedicine;	18Gov	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
Drug Database Ch25 SLA2016 (SB74)													
<i>Fiscal Note 53 - SB 74</i>													
<i>In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.</i>													
<i>Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."</i>													
<i>Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.</i>													

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Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
<i>Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.</i>													
<i>The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.</i>													
<i>Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.</i>													
1037 GF/MH (UGF)			-5,817.9										
* Allocation Difference *			-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary	18Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
<i>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</i>													
1092 MHTAAR (Other)			100.0										
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.</i>													
1007 I/A Rcpts (Other)			-40.0										
* Allocation Difference *			60.0	0.0	-40.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,772.2	554.0	-35.4	548.6	5.0	0.0	-5,844.4	0.0	2	0	0

Departmental Support Services

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Quality Assurance and Audit													
Delete Audit and Review Analyst III (06-0456)	18Gov	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions. The division works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</i>													
<i>The Audit and Review Analyst III (06-0456) position's primary responsibility includes reviewing and coordinating the contract audits required by AS 47.05.200. Senate Bill 74 which passed last session reduced the number of contracted provider audits from 75 to 50, effectively reducing the workload of this position by 33 percent. There are seven positions within Quality Assurance and Audit; the deletion of this position equates to a 14 percent reduction in staffing. The remaining workload of this position will be shared between the remaining Audit and Review Analysts within the unit.</i>													
<i>This position is a full-time range 23 Anchorage Audit and Review Analyst III (06-0456).</i>													
1003 G/F Match (UGF)			-79.2										
* Allocation Difference *			-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Support Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-24.4										
Delete Information System Coordinator (06-0638)	18Gov	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</i>													

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Agency: Department of Health and Social Services

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
Delete Information System Coordinator (06-0638) (continued)													
<i>PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.</i>													
1004 Gen Fund (UGF)			-21.4										
Delete Administrative Assistant II (06-0260)	18Gov	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)													
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.</i>													
<i>The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.</i>													
1004 Gen Fund (UGF)			-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	18Gov	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions</i>													
<i>The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.</i>													
1004 Gen Fund (UGF)			-58.1										
* Allocation Difference *			-239.8	-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-319.0	-319.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	18Gov	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
<i>This project will allow DHSS to develop the capacity for implementing standardized screening and assessment instruments for substance use disorders and early mental health conditions, identified as essential tools to be used in the 1115 demonstration waiver. Funds will be available to work with existing FQHC on BH programming options, in addition to the payment structure.</i>													
1092 MHTAAR (Other)			37.5										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	18Gov	Inc0TI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
<i>This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.</i>													
1092 MHTAAR (Other)			1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	18Gov	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will be used to contract for expertise and technical assistance to support Department of Health & Social Services (DHSS) efforts to ensure a comprehensive behavioral health continuum of care that includes expanding access to behavioral health services, including Substance Use Disorder treatment, mental health services, and integration with primary care. This will include DHSS' identified Medicaid Reform efforts, including the Primary Care/Health Home Initiative, the Emergency Care Initiative, the Coordinated Care Pilot Projects, and the BH Redesign Initiative and how each of these aligns with the 1115 behavioral health waiver application to CMS.</i>													
1092 MHTAAR (Other)			125.0										
Medicaid Cost Projections	18Gov	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
<i>Medicaid program cost projections are composed of a number of factors including: population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.</i>													
<i>Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.</i>													
1037 GF/MH (UGF)			462.0										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
<i>Fiscal Note 55 - SB 74</i>													
<i>SB74 added a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from</i>													

**2017 Legislature - Operating Budget
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Second Year Medicaid Reform; Telemedicine;													
Drug Database Ch25 SLA2016 (SB74)													
(continued)													
the reformed system of behavioral health care, and savings will be realized in the Department of Corrections,													
Public Safety and the Court system as well as within the Office of Children's Services.													
1002 Fed Rcpts (Fed)			3,049.5										
* Allocation Difference *			5,424.0	0.0	0.0	3,862.0	0.0	0.0	1,562.0	0.0	0	0	0
Health Care Medicaid Services													
MH Trust:Quality & Cost Effectiveness	18Gov	Inc0TI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Workgroup Fiscal Note SB74													
This funding is for DHSS to hire a contractor to facilitate a workgroup with stakeholders to address quality and cost effectiveness as part of Medicaid Redesign.													
1092 MHTAAR (Other)			2.5										
Medicaid Cost Projections	18Gov	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.													
Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.													
1003 G/F Match (UGF)			15,162.9										
Second Year Medicaid Reform; Telemedicine;	18Gov	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
Drug Database Ch25 SLA2016 (SB74)													
Fiscal Note 63 - SB 74													
SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.													
Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the													

2017 Legislature - Operating Budget Transaction Compare - Governor Structure Between 18Adj Base and 18Gov

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
<i>My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.</i>													
<i>Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.</i>													
<i>The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)</i>													
<i>Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.</i>													
	1002 Fed Rcpts (Fed)		11,020.0										
	1247 MedRecover (DGF)		42.5										
* Allocation Difference *			26,227.9	0.0	0.0	-1,343.5	0.0	0.0	27,571.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Cost Projections	18Gov	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
<i>Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health</i>													

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Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Cost Projections (continued)													
<i>and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.</i>													
<i>Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.</i>													
1003 G/F Match (UGF)			1,898.2										
Second Year Medicaid Reform; Telemedicine;	18Gov	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
Drug Database Ch25 SLA2016 (SB74)													
<i>Fiscal Note 57 - SB 74</i>													
<i>In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.</i>													
<i>Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."</i>													
1002 Fed Rcpts (Fed)			7,716.1										
* Allocation Difference *			9,614.3	0.0	0.0	0.0	0.0	0.0	9,614.3	0.0	0	0	0
** Appropriation Difference **			41,266.2	0.0	0.0	2,518.5	0.0	0.0	38,747.7	0.0	0	0	0
*** Agency Difference ***			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0
**** All Agencies Difference ****			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.