

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Amends Column**

Numbers

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Pioneer Homes												
Pioneer Homes												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	-818.5	-818.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-818.5								
* Allocation Total *		-818.5	-818.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-818.5	-818.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Alaska Psychiatric Institute												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	-631.3	-631.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-631.3								
* Allocation Total *		-631.3	-631.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-631.3	-631.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services												
Front Line Social Workers												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-886.2								
* Allocation Total *		-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need												
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
Per a recommendation from the DHSS Performance Review (3.2.1.2), if Alaska reaches the national average eligibility for Title IV funding, it would allow for a replacement of \$4,653,600 UGF with federal receipts.												
The FY17 budget and the FY18 Governor's request removed a total of \$2,926.5. This amendment aligns the budget with the Performance Review's recommendation.												

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Children's Services (continued)												
Foster Care Special Need (continued)												
S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care (continued)												
		1002 Fed Rcpts (Fed)	1,727.1									
		1004 Gen Fund (UGF)	-1,727.1									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-886.2	-886.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Medical Assistance Administration												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	1004 Gen Fund (UGF)	-227.9	-227.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-227.9	-227.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-227.9	-227.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	1004 Gen Fund (UGF)	-763.6	-763.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	-763.6	-763.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-763.6	-763.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements												
	Dec		-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
		Offered by Senator Micciche										
		The department should aggressively explore other state and non-state										

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Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements (continued)												
programs/funding that can be used to meet TANF Maintenance of Effort requirements.												
	1003 G/F Match (UGF)	-3,000.0										
* Allocation Total *		-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Adult Public Assistance												
S HSS 3 - Remove "excess" funding for APA benefits--this decrement is not expected to impact benefits												
Offered by Senator Micciche												
The current caseload indicates that \$3.5 million of UGF can be reduced without impacting benefits to recipients.												
	1004 Gen Fund (UGF)	-3,500.0										
* Allocation Total *		-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration												
S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche												
The department should aggressively seek out other state and non-state programs/funding to meet the TANF Maintenance of Effort (MOE) requirements.												
This funding is for a consultant to identify state programs/expenditures that can be used for MOE. The contract should identify gaps in information collected by the state that would help justify MOE claims and make recommendations for changes to state program applications, where appropriate.												

The department and the contractor should work closely with the legislature.

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Public Assistance (continued)												
Public Assistance Administration (continued)												
S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE (continued)												
		1004 Gen Fund (UGF)	200.0									
* Allocation Total *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	1004 Gen Fund (UGF)	-828.0	-828.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *			-828.0	-828.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-7,128.0	-828.0	0.0	200.0	0.0	-6,500.0	0.0	0	0	0
Public Health												
Nursing												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line												
	Dec	1004 Gen Fund (UGF)	-793.0	-793.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers												
	Dec	1003 G/F Match (UGF)	-1,136.8	-600.0	0.0	-536.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)										
Offered by Senator Micciche Efficiencies can be achieved through collaboration with Community Health Centers and Native Health Clinics.												
		1003 G/F Match (UGF)		-104.0								
		1004 Gen Fund (UGF)		-1,032.8								
* Allocation Total *			-1,929.8	-1,393.0	0.0	-536.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-1,929.8	-1,393.0	0.0	-536.8	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Dec	-304.0	-304.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-304.0										
* Allocation Total *		-304.0	-304.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-304.0	-304.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services												
Commissioner's Office												
Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line	Dec	-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-471.6										
S HSS 6 - Replace Governor's wordage to allow for the transfer of all funds across appropriation lines	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.												
S HSS 7 - Add intent that DHSS report transfers between appropriations to Legislative Finance	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2018 by January 30, 2018, and a report of transfers in the second half of FY2018, by September 1, 2018, to the Legislative Finance Division.												
* Allocation Total *		-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator Micciche Reduce UGF by 10% and increase charges to collect money for services from all funding sources.												
1004 Gen Fund (UGF)		-577.7										
1007 I/A Rcpts (Other)		577.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services												
S HSS 9 - Replace UGF with I/A Receipts.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Divisions will be charged for services provided Offered by Senator Micciche Reduce UGF by 10% and increase charges to collect money for services from all funding sources.												
1004 Gen Fund (UGF)		-412.8										
1007 I/A Rcpts (Other)		412.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-471.6	-471.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes.	Dec	-462.0	0.0	0.0	0.0	0.0	0.0	-462.0	0.0	0	0	0
Offered by Senator Micciche Fiscal notes for SB74 indicated that a total of \$17,523.1 of savings could be achieved in FY18 in the Medicaid Services appropriation as a result of SB74 initiatives. The department testified during the subcommittee process that DHSS is on target to achieve the projected SB74 savings.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes. (continued)												
Because the FY18 Governor's UGF budget request does not reflect the fiscal note savings, the UGF is removed from the FY18 budget. This decrement reflects anticipated SB74 savings for this allocation.												
1037 GF/MH (UGF) -462.0												
* Allocation Total *		-462.0	0.0	0.0	0.0	0.0	0.0	-462.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
S HSS 11 - Reduce Adult Preventative Dental Medicaid Services by 10%												
Offered by Senator Micciche												
The department will need to manage the program to find efficiencies.												
1003 G/F Match (UGF) -288.3												
* Allocation Total *		-288.3	0.0	0.0	0.0	0.0	0.0	-288.3	0.0	0	0	0
Health Care Medicaid Services												
S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes												
Offered by Senator Micciche												
Fiscal notes for SB74 indicated that a total of \$17,523.1 of savings could be achieved in FY18 in the Medicaid Services appropriation as a result of SB74 initiatives. The department testified during the subcommittee process that DHSS is on target to achieve the projected SB74 savings.												
Because the FY18 Governor's UGF budget request does not reflect the fiscal note savings, the UGF is removed from the FY18 budget. This decrement reflects anticipated SB74 savings for this allocation.												
1003 G/F Match (UGF) -15,162.9												

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
S HSS 13 - Conditional language to ensure no customary Medicaid inflation adjustments for FY18 Offered by Senator Micciche No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index.	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S HSS 14 - Add wordage prohibiting Medicaid expenditures for non-mandatory abortion services. Offered by Senator Micciche No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16 Offered by Senator Micciche	Dec	-153.2	0.0	0.0	0.0	0.0	0.0	-153.2	0.0	0	0	0
1003 G/F Match (UGF)		-153.2										
S HSS 16 - Reduce optional prescription drugs Offered by Senator Micciche This is a 4% reduction with the intent to prioritize prescription drugs and find program efficiencies.	Dec	-2,886.5	0.0	0.0	0.0	0.0	0.0	-2,886.5	0.0	0	0	0

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
S HSS 16 - Reduce optional prescription drugs (continued)												
		1002 Fed Rcpts (Fed)	-1,913.0									
		1003 G/F Match (UGF)	-973.5									
* Allocation Total *			-18,202.6	0.0	0.0	0.0	0.0	-18,202.6	0.0	0	0	0
Senior and Disabilities Medicaid Services												
S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes	Dec		-1,898.2	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
Offered by Senator Micciche												
Fiscal notes for SB74 indicated that a total of \$17,523.1 of savings could be achieved in FY18 in the Medicaid Services appropriation as a result of SB74 initiatives. The department testified during the subcommittee process that DHSS is on target to achieve the projected SB74 savings.												
Because the FY18 Governor's UGF budget request does not reflect the fiscal note savings, the UGF is removed from the FY18 budget. This decrement reflects anticipated SB74 savings for this allocation.												
		1003 G/F Match (UGF)	-1,898.2									
S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours	Inc		1,486.0	0.0	0.0	0.0	0.0	1,486.0	0.0	0	0	0
Offered by Senator Micciche												
As a cost containment measure, the department has proposed reducing Day Habilitation services from 15 to 8 hours. This increment is to provide 12 hours of service, an increase of 4 hours over the department's proposal.												
		1003 G/F Match (UGF)	1,486.0									
* Allocation Total *			-412.2	0.0	0.0	0.0	0.0	-412.2	0.0	0	0	0
** Appropriation Total **			-19,365.1	0.0	0.0	0.0	0.0	-19,365.1	0.0	0	0	0
*** Agency Total ***			-32,526.0	-6,324.1	0.0	-336.8	0.0	-25,865.1	0.0	0	0	0
**** All Agencies Total ****			-32,526.0	-6,324.1	0.0	-336.8	0.0	-25,865.1	0.0	0	0	0

Column Definitions

SSub Amends (Senate Subcom Amends) - Senate Finance Subcommittee Amendments submitted to the Senate Finance Committee.