

Department of Health and Social Services

All Dollars in Thousands
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Gov Amend Request	House Subcom	Senate Subcom
Unrestricted GF	1,140,456.6	1,133,157.7	811,090.6	1,112,811.0	
Designated GF	79,388.1	79,388.1	86,006.8	86,071.8	
Other	122,491.6	118,238.6	120,460.3	148,445.0	
Federal Funds	1,885,149.7	1,884,456.7	1,439,683.0	1,908,413.9	
Total	3,227,486.0	3,215,241.1	2,457,240.7	3,255,741.7	-
Check (Enter #s from LFD reports)	3,227,486.0	3,215,241.1	2,457,240.7	3,255,741.7	-
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to House Subcom	
(27,645.6)	-2.4%
6,683.7	8.4%
25,953.4	21.2%
23,264.2	1.2%
28,255.7	0.9%

FY20 Adj Base to House Subcom	
(20,346.7)	-1.8%
6,683.7	8.4%
30,206.4	25.5%
23,957.2	1.3%
40,500.6	1.3%

FY20 Gov Amend Request to House Subcom	
301,720.4	37.2%
65.0	0.1%
27,984.7	23.2%
468,730.9	32.6%
798,501.0	32.5%

Prepared by:	Erin Shine
Date:	3/20/2019
Time:	11:00 AM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Funding Summary

General Funds Total	1,219,844.7	1,212,545.8	897,097.4	1,198,882.8	-
Other	122,491.6	118,238.6	120,460.3	148,445.0	-
Federal	1,885,149.7	1,884,456.7	1,439,683.0	1,908,413.9	-

(20,961.9)	-1.7%
25,953.4	21.2%
23,264.2	1.2%

(13,663.0)	-1.1%
30,206.4	25.5%
23,957.2	1.3%

301,785.4	33.6%
27,984.7	23.2%
468,730.9	32.6%

Positions (Enter position counts from LFD reports)

PFTs	3460	3205	3189	3205	
PPTs	44	44	44	44	
Temps	85	72	70	72	
Total Positions	3589	3321	3303	3321	
Position Check (Should equal zero)				0	

(255)	-7.4%
-	0.0%
(13)	-15.3%

-	0.0%
-	0.0%
-	0.0%

16	0.5%
-	0.0%
2	2.9%

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes
Includes all FY20 Gov Amend Request transactions not included in the Adj Base				
1	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Alaska Pioneer Homes Payment Assistance	linked to items #2 & #43
2	Alaska Pioneer Homes	Pioneer Homes	Implement Alaska Pioneer Homes Rate Increase	linked to item #1 & #43
3	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Grants for Mental Health and Substance Abuse Services	Increment per HB216 (Ch. 21, SLA2018) which suggested new distribution guidelines for Restorative Justice Funds (previously PFD Criminal Funds)
4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Increased Behavioral Health Opioid Grants	
5	Behavioral Health	Behavioral Health Administration	Increased Behavioral Health Opioid Grants	
6	Behavioral Health	Behavioral Health Administration	Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104)	
7	Behavioral Health	Behavioral Health Administration	MH Trust: Reform Consultation	
8	Behavioral Health	Designated Evaluation and Treatment	Pay Medicaid Rates for Involuntary Commitment Transfers	

Total Subcommittee Changes							OT17 Or Intent?
Governor's Original Request Accepted							
Governor's Amendments Accepted							
Subcommittee's Additions							
Funding Information			Funding Multiplier	Gov PCNs	House PCNs		
		(756,993.1)		-18	0		
1004	Gen Fund	15,000.0	1.66666667	0	0		
1002	Fed Rcpts	4,000.0	1	0	0		
1004	Gen Fund	(16,792.4)	1				
1005	GF/Prgm	14,178.6	1				
1007	I/A Rcpts	15,000.0	1.66666667				
1037	GF/MH	(16,386.2)	1				
1171	Rest Just	215.0	1	0	0		
1002	Fed Rcpts	4,000.0	1	0	0		
1002	Fed Rcpts	790.0	1	0	0		
1254	MET Fund	125.0	1	0	0		
1092	MHTAAR	50.0	1	0	0		
1037	GF/MH	(1,000.0)	1	0	0		

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(20,346.7)	6,683.7	30,206.4	23,957.2	40,500.6	
(20,346.7)	6,618.7	30,206.4	23,957.2	40,435.6	
-	-	-	-	-	
-	65.0	-	-	65.0	
(20,346.7)	6,618.7	30,206.4	23,957.2	40,435.6	
25,000.0	-	-	-	25,000.0	
-	-	-	-	4,000.0	4,000.0
(16,792.4)	-	-	-	-	(16,792.4)
-	14,178.6	-	-	-	14,178.6
-	-	25,000.0	-	-	25,000.0
(16,386.2)	-	-	-	-	(16,386.2)
-	-	215.0	-	-	215.0
-	-	-	-	4,000.0	4,000.0
-	-	-	-	790.0	790.0
-	125.0	-	-	-	125.0
-	-	50.0	-	-	50.0
(1,000.0)	-	-	-	-	(1,000.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Behavioral Health	AK MH Board and Advisory Board on Alcohol	MH Trust: Cont - ABADA/AMHB Joint Staffing		1092	MHTAAR	479.5	1	0	0		-	-	479.5	-	479.5
10	Children's Services	Children's Services Management	Align with Cost Allocation Plan		1003	GF/Match	3,452.0	1	0	0		3,452.0	-	-	-	3,452.0
					1004	Gen Fund	(3,452.0)	1				(3,452.0)	-	-	-	(3,452.0)
11	Children's Services	Front Line Social Workers	Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018		1002	Fed Rcpts	103.2	1	0	0		-	-	-	103.2	103.2
					1004	Gen Fund	277.9	1				277.9	-	-	-	277.9
12	Children's Services	Foster Care Special Need	Replace General Fund Match with General Fund		1003	GF/Match	(2,500.0)	1	0	0		(2,500.0)	-	-	-	(2,500.0)
					1004	Gen Fund	2,500.0	1				2,500.0	-	-	-	2,500.0
13	Children's Services	Subsidized Adoptions & Guardianship	Align with Adoption and Subsidy Expenditures		1003	GF/Match	1,600.0	1	0	0		1,600.0	-	-	-	1,600.0
					1004	Gen Fund	(1,600.0)	1				(1,600.0)	-	-	-	(1,600.0)
14	Juvenile Justice	Nome Youth Facility	Eliminate Youth Detention and Treatment in Nome Youth Facility		1004	Gen Fund	(2,000.0)	0	-18	0		-	-	-	-	-
15	Public Assistance	Adult Public Assistance	Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	The option to revert payment levels to 1983 standards is not new. Approval from our cognizant federal agency would be required.	1003	GF/Match	(14,700.0)	0	0	0		-	-	-	-	-
16	Public Assistance	General Relief Assistance	Reduce General Relief Assistance Payment	Reduce the burial payment to \$1,000 per application	1004	Gen Fund	(600.0)	0	0	0		-	-	-	-	-
17	Public Assistance	Tribal Assistance Programs	Change Maintenance of Effort to Reduce Alaska's Obligation	This item is being discussed with our cognizant federal agency. Federal approval would be required.	1003	GF/Match	(16,412.0)	0	0	0		-	-	-	-	-
					1004	Gen Fund	(500.0)	0				-	-	-	-	-
					1007	I/A Rcpts	(260.0)	0				-	-	-	-	-
18	Public Assistance	Permanent Fund Dividend Hold Harmless	Eliminate Permanent Fund Dividend Hold Harmless	This reduction is expected to be duplicated in forthcoming legislation/fiscal note	1050	PFD Fund	(17,724.7)	0	0	0		-	-	-	-	-
19	Public Assistance	Public Assistance Field Services	Public Assistance Administrative Efficiencies		1003	GF/Match	(2,400.0)	1	0	0		(2,400.0)	-	-	-	(2,400.0)
20	Senior Benefits Payment Program	Senior Benefits Payment Program	Senior Benefits Payment Program	This reduction is duplicated in the fiscal note for SB58/HB60	1004	Gen Fund	(19,986.1)	0	0	0		-	-	-	-	-
21	Public Health	Nursing	Reduce Public Health Nursing		1003	GF/Match	(2,000.0)	0	0	0		-	-	-	-	-
22	Public Health	Public Health Administrative Services	Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73		1254	MET Fund	760.0	1	0	0		-	760.0	-	-	760.0
23	Public Health	Public Health Administrative Services	Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73		1254	MET Fund	1,550.0	1	0	0		-	1,550.0	-	-	1,550.0
24	Public Health	Public Health Administrative Services	Additional Federal Authority for Increased Opioid Grant Funding		1002	Fed Rcpts	2,830.0	1	0	0		-	-	-	2,830.0	2,830.0
25	Public Health	Public Health Administrative Services	Second Year Public Health Fees Ch68 SLA2018 (HB215)		1003	GF/Match	(200.0)	1	0	0		(200.0)	-	-	-	(200.0)
26	Public Health	Public Health Administrative Services	Increased Opioid Response		1007	I/A Rcpts	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0
27	Public Health	Public Health Administrative Services	Second Year Public Health Fees Ch68 SLA2018 (HB215)		1005	GF/Prgm	600.0	1	0	0		-	600.0	-	-	600.0
28	Various	Various	Consolidated Executive Branch 50% Travel Reductions	HSS 50% executive branch travel reductions total (\$1,088.9) UGF - (\$353.3) DGF - (\$94.9) Other - (\$120.4) Federal - (\$520.3)	1002	Fed Rcpts	(520.3)	1	0	0		-	-	-	(520.3)	(520.3)
					1003	GF/Match	(193.2)	1				(193.2)	-	-	-	(193.2)
					1004	Gen Fund	(68.7)	1				(68.7)	-	-	-	(68.7)
					1005	GF/Prgm	(14.4)	1				-	(14.4)	-	-	(14.4)
					1007	I/A Rcpts	(81.1)	1				-	-	(81.1)	-	(81.1)
					1037	GF/MH	(91.4)	1				(91.4)	-	-	-	(91.4)
					1061	CIP Rcpts	(4.8)	1				-	-	(4.8)	-	(4.8)
					1092	MHTAAR	(28.5)	1				-	-	(28.5)	-	(28.5)
					1108	Stat Desig	(6.0)	1				-	-	(6.0)	-	(6.0)
					1168	Tob ED/CES	(80.5)	1				-	(80.5)	-	-	(80.5)
29	Public Health	Epidemiology	Federal Authority to Prevent Illness, Injury and Premature Death		1002	Fed Rcpts	2,500.0	1	0	0		-	-	-	2,500.0	2,500.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
30	Public Health	Epidemiology	Move Vaccine Assessment Program to Language Section	Co-ordinate with Co-Chair Foster's Office - This reduction is associated with a request to move funding for this program to the language section.	1238	VaccAssess	(10,500.0)	1	0	0		-	(10,500.0)	-	-	(10,500.0)
31	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)		1092	MHTAAR	126.1	1	0	0		-	-	126.1	-	126.1
32	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
33	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Research Analyst III (06-0534)		1092	MHTAAR	131.2	1	0	0		-	-	131.2	-	131.2
34	Human Services Community Matching Grant	Human Services Community Matching Grant	Eliminate Human Services Community Matching Grants		1004	Gen Fund	(1,387.0)	0	0	0		-	-	-	-	-
35	Community Initiative Matching Grants	Community Initiative Matching Grants (non-statutory grants)	Eliminate Community Initiative Matching Grants		1004	Gen Fund	(861.7)	0	0	0		-	-	-	-	-
36	Medicaid Services	Medicaid Services	Implement Medicaid Services Cost Containment Measures and Reform Initiatives	New, consolidated allocation. The Governor's budget also requests SBR backstop language to cover savings that may not be realized in FY20	1002	Fed Rcpts	(450,000.0)	0	0	0		-	-	-	-	-
					1003	GF/Match	(225,000.0)	0				-	-	-	-	-
37	Medicaid Services	Behavioral Health Medicaid Services	MH Trust: Administrative Services Organization		1092	MHTAAR	2,650.0	1	0	0		-	-	2,650.0	-	2,650.0
38	Medicaid Services	Adult Preventative Dental Medicaid Services	Eliminate Adult Dental Medicaid Benefit		1002	Fed Rcpts	(18,730.9)	0	0	0		-	-	-	-	-
					1003	GF/Match	(8,273.6)	0				-	-	-	-	-
39	Medicaid Services	Health Care Medicaid Services	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		1002	Fed Rcpts	754.3	1	0	0		-	-	-	754.3	754.3
40	Medicaid Services	Health Care Medicaid Services	MH Trust: Actuarial Analysis		1092	MHTAAR	475.0	1	0	0		-	-	475.0	-	475.0
41	Medicaid Services	Senior and Disabilities Medicaid Services	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)		1002	Fed Rcpts	9,500.0	1	0	0		-	-	-	9,500.0	9,500.0
					1003	GF/Match	(9,500.0)	1				(9,500.0)	-	-	-	(9,500.0)
42	Alaska Psychiatric Institute (API)	Alaska Psychiatric Institute	Transfer API to its own appropriation	Structure Change				1	0	0		-	-	-	-	-
43	Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Create new allocation within the Pioneer Homes appropriation	Structure Change -linked to items #1& #2				1	0	0		-	-	-	-	-
44	Medicaid Services	Medicaid Services	Consolidate all Medicaid allocations into one Medicaid Services allocation	Structure Change				0	0	0		-	-	-	-	-
FY20 Governor's Amendments Received After 2/13/19				Numbers Section			1,007.3		0	0		1,007.3	-	-	-	1,007.3
45	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	GA 3/14 Nurse Class Study Impact to Payment Assistance		1004	Gen Fund	902.8	1	0	0		902.8	-	-	-	902.8
46	Departmental Support Services	Administrative Support Services	GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	104.5	1	0	0		104.5	-	-	-	104.5

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	House PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Temporary Increments from Adjusted Base						4,289.5		20	20		-	-	-	-	-
no action	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program	informational only	1092	MHTAAR	750.0	0	0	0	-	-	-	-	-
no action	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	informational only	1092	MHTAAR	125.7	0	0	0	-	-	-	-	-
no action	Juvenile Justice	Probation Services	MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	informational only	1092	MHTAAR	162.4	0	0	0	-	-	-	-	-
no action	Public Assistance	Public Assistance Field Services	Restore New Positions to Address Increased Caseloads (FY19 - FY21)	informational only	1002	Fed Rcpts	1,107.2	0	20	20	-	-	-	-	-
no action	Public Health	Nursing	Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	informational only	1003	GF/Match	1,107.1	0	0	0	-	-	-	-	-
no action	Public Health	Nursing	Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	informational only	1003	GF/Match	275.0	0	0	0	-	-	-	-	-
no action	Public Health	Nursing	Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	informational only	1003	GF/Match	104.0	0	0	0	-	-	-	-	-
no action	Public Health	Emergency Programs	MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	informational only	1092	MHTAAR	200.0	0	0	0	-	-	-	-	-
no action	Public Health	Bureau of Vital Statistics	MH Trust: Cont - Scorecard Update (FY18-FY28)	informational only	1092	MHTAAR	40.0	0	0	0	-	-	-	-	-
no action	Senior and Disabilities Services	Senior and Disabilities Community Based	MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	informational only	1092	MHTAAR	300.0	0	0	0	-	-	-	-	-
no action	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	informational only	1092	MHTAAR	38.1	0	0	0	-	-	-	-	-
no action	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	informational only	1092	MHTAAR	80.0	0	0	0	-	-	-	-	-
Other Subcommittee Actions						65.0		0	0		-	65.0	-	-	65.0
47	Delete Governor's Broad Transfer Authority Intent		Delete Governor's intent that at the discretion of OMB, all funding may be transferred between all appropriations.	delete intent			-	1		0	-	-	-	-	-
48	Department level intent		Restore transfer authority with \$30 million cap and exclude transfers from the Medicaid appropriation.	At the discretion of the Commissioner of the Department of Health and Social Services, up to \$30,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation.				1		0	-	-	-	-	-
49	Appropriation level intent		Add API intent	It is the intent of the legislature that the Department of Health and Social Services abide by all provisions of collective bargaining agreements and adhere to the laws of the State Procurement Code (AS 36.30.005-36.30.995) in the contracting of services for the Alaska Psychiatric Institute.				1		0	-	-	-	-	-
50	Behavioral Health	Behavioral Health Treatment & Recovery Grants	Replace unsustainable Alcohol & Drug Treatment and Prevention (A/D T&P) funding with Recidivism Reduction Funding		1180	A/D T&P Fd	(1,500.0)	1	0	0	-	(1,500.0)	-	-	(1,500.0)
					1246	RcdvsmFund	1,500.0	1			-	1,500.0	-	-	1,500.0
51	Behavioral Health	Behavioral Health Administration	Technical correction - this funding was inadvertently omitted from the numbers section in the 2/13/19 budget release		1254	MET Fund	65.0	1		0	-	65.0	-	-	65.0