

Department of Health and Social Services

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Gov Amend Request	Senate Subcom	House less Sal Adj.
Unrestricted GF	1,140,456.6	1,133,157.7	837,703.2	998,003.4	1,054,003.7
Designated GF	79,388.1	79,388.1	80,151.4	84,216.4	80,216.4
Other	122,491.6	118,238.6	135,634.7	153,359.4	158,041.4
Federal Funds	1,885,149.7	1,884,456.7	1,435,942.0	1,904,672.9	1,904,672.9
Total	3,227,486.0	3,215,241.1	2,489,431.3	3,140,252.1	3,196,934.4
Check (Enter #s from LFD reports)	3,227,486.0	3,215,241.1	2,489,431.3	3,140,252.1	3,196,934.4
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to Senate Subcom	
(142,453.2)	-12.5%
4,828.3	6.1%
30,867.8	25.2%
19,523.2	1.0%
(87,233.9)	-2.7%

FY20 Adj Base to Senate Subcom	
(135,154.3)	-11.9%
4,828.3	6.1%
35,120.8	29.7%
20,216.2	1.1%
(74,989.0)	-2.3%

FY20 Gov Amend Request to Senate Subcom	
160,300.2	19.1%
4,065.0	5.1%
17,724.7	13.1%
468,730.9	32.6%
650,820.8	26.1%

Prepared by:	Caroline Schultz
Date:	4/17/2019
Time:	7:45 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	917,854.6	1,082,219.8	1,134,220.1
Other	122,491.6	118,238.6	135,634.7	153,359.4	158,041.4
Federal	1,885,149.7	1,884,456.7	1,435,942.0	1,904,672.9	1,904,672.9

(137,624.9)	-11.3%
30,867.8	25.2%
19,523.2	1.0%

(130,326.0)	-10.7%
35,120.8	29.7%
20,216.2	1.1%

164,365.2	17.9%
17,724.7	13.1%
468,730.9	32.6%

Positions (Enter position counts from LFD reports)

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

(271)	-7.8%
-	0.0%
(15)	-17.6%

(16)	-0.5%
-	0.0%
(2)	-2.8%

-	0.0%
-	0.0%
-	0.0%

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Senate PCNs	
Includes all FY20 Gov Amend Request transactions not included in the Adjust Base				Numbers Section		(692,611.9)		-18	-18	
1	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Alaska Pioneer Homes Payment Assistance		1004	Gen Fund	15,000.0	1	0	0
2	Alaska Pioneer Homes	Pioneer Homes	Implement Alaska Pioneer Homes Rate Increase		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		
					1037	GF/MH	(16,386.2)	1		
3	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Grants for Mental Health and Substance Abuse Services		1171	Rest Just	215.0	1	0	0
4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Increased Behavioral Health Opioid Grants		1002	Fed Rcpts	4,000.0	1	0	0
5	Behavioral Health	Behavioral Health Administration	Increased Behavioral Health Opioid Grants		1002	Fed Rcpts	790.0	1	0	0
6	Behavioral Health	Behavioral Health Administration	Second Year Marijuana Use Education and Treatment		1254	MET Fund	125.0	1	0	0
7	Behavioral Health	Behavioral Health Administration	MH Trust: Reform Consultation		1092	MHTAAR	50.0	1	0	0
8	Behavioral Health	Designated Evaluation and Treatment	Pay Medicaid Rates for Involuntary Commitment Transfers		1037	GF/MH	(1,000.0)	1	0	0
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
10	Children's Services	Children's Services Management	Align with Cost Allocation Plan		1003	GF/Match	3,452.0	1	0	0
					1004	Gen Fund	(3,452.0)	1		
11	Children's Services	Front Line Social Workers	Year Two (FY20) to Fully Fund Positions for Foster Care		1002	Fed Rcpts	103.2	1	0	0

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(135,154.3)	4,828.3	35,120.8	20,216.2	(74,989.0)	
(130,819.6)	763.3	35,120.8	20,216.2	(74,719.3)	
-	-	-	-	-	
(4,334.7)	4,065.0	-	-	(269.7)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(130,819.6)	763.3	35,120.8	20,216.2	(74,719.3)	
15,000.0	-	-	-	15,000.0	
-	-	-	4,000.0	4,000.0	
(16,792.4)	-	-	-	(16,792.4)	
-	14,178.6	-	-	14,178.6	
-	-	15,000.0	-	15,000.0	
(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)	
-	-	479.5	-	479.5	
3,452.0	-	-	-	3,452.0	
(3,452.0)	-	-	-	(3,452.0)	
-	-	-	103.2	103.2	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Senate PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Welfare	Children's Foster Care Legislation Ch. 15 SLA 2018		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)	1	-18	-18	(2,000.0)	-	-	-	(2,000.0)
15	Public Assistance	Adult Public Assistance	Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments		1003	GF/Match	(14,700.0)	1	0	0	(14,700.0)	-	-	-	(14,700.0)
16	Public Assistance	General Relief Assistance	Reduce General Relief Assistance Payment		1004	Gen Fund	(600.0)	1	0	0	(600.0)	-	-	-	(600.0)
17	Public Assistance	Tribal Assistance Programs	Change Maintenance of Effort to Reduce Alaska's Obligation		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		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		1004	Gen Fund	(19,986.1)	0	0	0	-	-	-	-	-
21	Public Health	Nursing	Reduce Public Health Nursing		1003	GF/Match	(2,000.0)	1	0	0	(2,000.0)	-	-	-	(2,000.0)
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		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
30	Public Health	Epidemiology	Move Vaccine Assessment Program to 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

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Senate PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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		1002	Fed Rcpts	(450,000.0)	0	0	0		-	-	-	-	-
					1003	GF/Match	(225,000.0)	0.3672598				(82,633.5)	-	-	-	(82,633.5)
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					1	0	0		-	-	-	-	-
43	Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Create new allocation within the Pioneer Homes appropriation					1	0	0		-	-	-	-	-
44	Medicaid Services	Medicaid Services	Consolidate Health Care, Behavioral Health, and Senior/Disabilities Medicaid allocations into one Medicaid Services allocation					1	0	0		-	-	-	-	-
FY20 Governor's Amendments Received After 2/13/19				Numbers Section			33,197.9		0	0		2,467.9	(5,855.4)	14,914.4	(3,741.0)	7,785.9
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
47	Pioneer Homes	APH Payment Assistance	GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need		1004	Gen Fund	5,000.0	1	0	0		5,000.0	-	-	-	5,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Senate PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
48	Pioneer Homes	Pioneer Homes	GA 3/27 Implement Alaska Pioneer Homes Rate Increase	Align fund sources	1002	Fed Rcpts	(3,741.0)	1	0	0		-	-	-	(3,741.0)	(3,741.0)
					1005	GF/Prgm	(5,855.4)	1				-	(5,855.4)	-	-	(5,855.4)
					1007	I/A Rcpts	9,596.4	1				-	-	9,596.4	-	9,596.4
49	Behavioral Health	BH Treatment & Recovery Grants	GA 3/27 Reduce Behavioral Health Grants		1037	GF/MH	(12,000.0)	0.68667	0	0		(8,240.0)	-	-	-	(8,240.0)
50	Medicaid Services	Medicaid Services	GA 3/27 Behavioral Health Rate Increase		1003		12,000.0	0	0	0		-	-	-	-	-
51	Alaska Psychiatric Institute (API)	API	GA 3/27 Support Ongoing API Operations		1037	GF/MH	4,700.6	1	0	0		4,700.6	-	-	-	4,700.6
					1108	Stat Desig	5,318.0	1				-	-	5,318.0	-	5,318.0
52	Public Assistance	Tribal Assistance Programs	GA 3/27 Restore Tribal Assistance Program Funding	(see item #17)	1003	GF/Match	16,412.0	0	0	0		-	-	-	-	-
					1004	Gen Fund	500.0	0				-	-	-	-	-
					1007	I/A Rcpts	260.0	0				-	-	-	-	-
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		-	-	-	-	-
					1003	GF/Match	1,107.1	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 Administration	MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	informational only	1092	MHTAAR	80.0	0	0	0		-	-	-	-	-
Other Subcommittee Actions							(269.7)		0	0		(4,334.7)	4,065.0	-	-	(269.7)
53	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	Intent	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Senate PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
55	Public Assistance appropriation level intent		Add intent to limit SNAP benefits	It is the intent of the legislature that the Division of Public Assistance limit the use of Supplemental Nutrition Assistance Program benefits for the purchase of snack foods, candy, and soft drinks.				1		0	Intent	-	-	-	-	-
56	Medicaid Services appropriation level intent		Add intent to exempt long-term care facilities from rate reductions.	It is the intent of the legislature that long-term care facilities be exempt from Medicaid provider rate reductions.				1		0	Intent	-	-	-	-	-
57	Medicaid Services	Adult Preventative Dental Medicaid Services allocation level intent	Add intent to continue Adult Preventative Dental Medicaid Services	It is the intent of the legislature that the Department of Health and Social Services continue to provide adult preventative dental Medicaid services.				1		0	Intent	-	-	-	-	-
58	Department level conditional language		Add intent providing transfer authority up to \$25 million (restricted from Medicaid)	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, except that no transfer may be made from the Medicaid Services appropriation. It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2020, to the Legislative Finance Division by September 30, 2020.				1		0	Intent	-	-	-	-	-
59	Behavioral Health	Behavioral Health Treatment & Recovery Grants	Fund Change to MET		1037	GF/MH	(4,000.0)	1	0	0		(4,000.0)	-	-	-	(4,000.0)
					1254	MET Fund	4,000.0	1				-	4,000.0	-	-	4,000.0
60	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	RecdvmFund	1,500.0	1				-	1,500.0	-	-	1,500.0
61	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
62	Medicaid Services	Medicaid Services	Decrement the UGF amount expended on abortions in FY18		1004	Gen Fund	(334.7)	1		0		(334.7)	-	-	-	(334.7)