

DHSS Fiscal Impacts for CSSB074(FIN), version U – with amendments

GRAND TOTAL		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed		\$33,869.1	\$49,181.2	\$75,376.2	\$88,958.2	\$101,419.7	\$104,417.6
GF match		(\$29,025.8)	(\$39,343.7)	(\$60,293.5)	(\$76,437.0)	(\$90,065.5)	(\$96,967.7)
GF		\$287.1	(\$1,089.7)	(\$6,514.8)	(\$6,514.8)	(\$6,514.8)	(\$6,514.8)
GF/MH		(\$2,625.0)	(\$7,154.9)	(\$11,867.8)	(\$11,239.8)	(\$10,429.8)	(\$10,429.8)
I/A		\$1,066.7	\$1,066.7	\$1,066.7	\$1,066.7	\$1,066.7	\$1,066.7
MHTAAR		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR		\$134.9	\$177.4	\$219.8	\$219.8	\$219.8	\$219.8
TOTAL		\$3,707.0	\$2,837.0	(\$2,013.4)	(\$3,946.9)	(\$4,303.9)	(\$8,208.2)
UGF subtotal		(\$31,363.7)	(\$47,588.3)	(\$78,676.1)	(\$94,191.6)	(\$107,010.1)	(\$113,912.3)

POSITIONS						
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
BHA			(2)	(4)	(4)	(4)
MAA	2	2	2	2	2	2
SDSA	1	3	3	3	3	3
CO	4	4	4	4	4	4
	7	9	7	5	5	5

CAPITAL BUDGET COSTS									
amount	fed	GF match	description						
\$ 1,000.0	\$ 900.0	\$ 100.0	MMIS system changes, behavioral health system reform						
\$ 1,000.0	\$ 900.0	\$ 100.0	MMIS system changes, primary care case management						
\$ 1,000.0	\$ 900.0	\$ 100.0	MMIS system changes, health homes						
\$ 1,000.0	\$ 900.0	\$ 100.0	MMIS system changes, reduction of non-urgent use of hospital ER						
\$ 1,200.0	\$ 1,080.0	\$ 120.0	MMIS system changes, 1915(i), 1915(K), options						
\$ 3,125.0	\$ 2,812.5	\$ 312.5	tech development/consulting, provider-led coordinated care						
\$ 775.0	\$ 697.5	\$ 77.5	development of health information infrastructure plan						
\$ 9,100.0	\$ 8,190.0	\$ 910.0							

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SAVINGS MEASURES (UGF)							
		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Federal Tribal Policy	(\$32,059.0)	(\$41,903.2)	(\$64,328.2)	(\$78,253.2)	(\$87,628.2)	(\$92,578.2)
	1915(i) and (k)	\$71.1	(\$5,118.8)	(\$10,781.6)	(\$10,866.0)	(\$10,866.0)	(\$10,866.0)
	Primary Care Case Mgmt	\$30.0	(\$722.9)	(\$2,067.1)	(\$3,361.2)	(\$4,638.1)	(\$4,638.1)
	Telehealth	\$2.5	(\$650.0)	(\$1,300.0)	(\$2,900.0)	(\$4,700.0)	(\$6,650.0)
	Health Homes	\$0.0	\$0.0	(\$1,715.0)	(\$1,723.5)	(\$1,732.0)	(\$1,741.0)
	Conversion from AKPH Assistance to Medicaid Waiver	(\$1,066.7)	(\$1,066.7)	(\$1,066.7)	(\$1,066.7)	(\$1,066.7)	(\$1,066.7)
	Hospital ER Use Project	\$0.0	\$0.0	(\$1,120.0)	(\$1,125.6)	(\$1,131.2)	(\$1,136.9)
	Fraud and Abuse	(\$543.1)	(\$697.4)	(\$684.9)	(\$622.4)	(\$609.9)	(\$597.4)
	Coordinated Care Demo Project	\$0.0	\$159.0	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)	(\$1,500.0)
	Electronic Verification System, Savings	\$611.3	(\$23.0)	(\$23.0)	(\$23.0)	(\$23.0)	(\$23.0)
		(\$32,953.9)	(\$50,023.0)	(\$84,586.5)	(\$101,441.6)	(\$113,895.1)	(\$120,797.3)