

House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42

Department of Health and Social Services

All Dollars in Thousands

Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request
Unrestricted GF	971,101.7	971,987.5	1,102,324.2
Designated GF	84,495.4	84,829.0	93,536.8
Other	164,769.7	162,304.8	167,710.6
Federal Funds	1,907,615.1	1,908,029.9	2,072,259.0
Total	3,127,981.9	3,127,151.2	3,435,830.6

ALASKA PIONEER HOMES

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
1	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Add UGF Funding for Alaska Pioneer Homes Payment Assistance		1004	Gen Fund	5,000.0	0
2	Alaska Pioneer Homes	Pioneer Homes	Reduce Unrealizable Authority to Align with Anticipated Revenue		1005	GF/Prgm	(2,592.2)	0
					1007	I/A Rcpts	(6,300.0)	
					1108	Stat Desig	(1,107.8)	

House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42

DIVISION OF BEHAVIORAL HEALTH

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
3	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)		1037	GF/MH	(11,400.0)	0
					1254	MET Fund	11,400.0	
4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Reduce Authority to Align with Anticipated Revenue		1171	Rest Just	(70.2)	0
5	Behavioral Health	Behavioral Health Administration	Replace to Align with Anticipated Expenditures		1003	GF/Match	915.5	0
					1004	Gen Fund	(915.5)	
6	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(471.2)	0
7	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - ABADA/AMHB Joint Staffing		1092	MHTAAR	491.5	0

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

OFFICE OF CHILDREN'S SERVICES

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
8	Children's Services	Children's Services Training	Replace to Align with Anticipated Expenditures		1003	GF/Match	(550.0)	0
					1004	Gen Fund	550.0	
9	Children's Services	Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives		1002	Fed Rcpts	1,500.0	0
10	Children's Services	Family Preservation	Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents		1002	Fed Rcpts	1,200.0	0
11	Children's Services	Subsidized Adoptions & Guardianship	Replace to Align with Anticipated Expenditures		1003	GF/Match	800.0	0
					1004	Gen Fund	(800.0)	

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

DIVISION OF PUBLIC ASSISTANCE

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
12	Public Assistance	Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements		1003	GF/Match	7,471.2	0
13	Public Assistance	Child Care Benefits	Replace to Align with Anticipated Expenditures		1003	GF/Match	1,401.1	0
					1004	Gen Fund	(1,401.1)	
14	Public Assistance	Public Assistance Administration	Replace to Align with Anticipated Expenditures		1003	GF/Match	13.8	0
					1004	Gen Fund	(0.6)	
					1037	GF/MH	(13.2)	
15	Public Assistance	Public Assistance Field Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	3,981.8	0
					1004	Gen Fund	(3,981.8)	
16	Public Assistance	Quality Control	Replace to Align with Anticipated Expenditures		1003	GF/Match	0.1	0
					1004	Gen Fund	(0.1)	

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

DIVISION OF PUBLIC HEALTH

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
17	Public Health	Women, Children and Family Health	Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment		1004	Gen Fund	474.7	0
18	Public Health	Women, Children and Family Health	Replace to Align with Anticipated Expenditures		1003	GF/Match	476.1	0
					1004	Gen Fund	(476.1)	
19	Public Health	Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)		1092	MHTAAR	75.0	0
20	Public Health	Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))		1108	Stat Desig	1,270.8	0

House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42

DIVISION OF SENIOR AND DISABILITIES SERVICES

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
21	Senior and Disabilities Services	Early Intervention/ Infant Learning Programs	Add Authority for Children and Families Preschool Development Grant		1002	Fed Rcpts	7,000.0	0
22	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Rural HCBS Coordinator (FY21-FY25)		1092	MHTAAR	81.0	0
23	Senior and Disabilities Services	Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation		1002	Fed Rcpts	412.5	0
					1003	GF/Match	137.5	
24	Senior and Disabilities Services	Senior and Disabilities Services Administration	Replace Funding Sources to Align with Usage		1003	GF/Match	1,041.1	0
					1004	Gen Fund	(41.1)	
					1037	GF/MH	(1,000.0)	
25	Senior and Disabilities Services	Commission on Aging	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(130.4)	0
26	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)		1092	MHTAAR	129.3	0
27	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(333.5)	0

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

28	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE operating Research Analyst III (06-0534)		1092	MHTAAR	134.5	0
29	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination		1092	MHTAAR	100.0	0

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

DEPARTMENTAL SUPPORT SERVICES

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
30	Departmental Support Services	Public Affairs	Replace to Align with Anticipated Expenditures		1003	GF/Match	2.1	0
					1004	Gen Fund	(2.1)	
					1007	I/A Rcpts	10.5	
					1061	CIP Rcpts	(10.5)	
31	Departmental Support Services	Commissioner's Office	Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization		1002	Fed Rcpts	253.2	4
					1004	Gen Fund	379.7	
32	Departmental Support Services	Commissioner's Office	Replace to Align with Anticipated Expenditures		1003	GF/Match	20.0	0
					1004	Gen Fund	(20.0)	
					1007	I/A Rcpts	217.8	
					1061	CIP Rcpts	(217.8)	
33	Departmental Support Services	Administrative Support Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	119.2	0
					1004	Gen Fund	(119.2)	
					1007	I/A Rcpts	787.8	
					1061	CIP Rcpts	(87.8)	
					1188	Fed Unrstr	(700.0)	
34	Departmental Support Services	Information Technology Services	LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures		1007	I/A Rcpts	3.3	0

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

35	Departmental Support Services	Information Technology Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	9.1	0
					1004	Gen Fund	(9.1)	
36	Departmental Support Services	Rate Review	LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures		1007	I/A Rcpts	(3.3)	0
37	Departmental Support Services	Rate Review	Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)		1007	I/A Rcpts	109.0	1
38	Departmental Support Services	Rate Review	Replace to Align with Anticipated Expenditures		1003	GF/Match	146.8	0
					1004	Gen Fund	(146.8)	
39	Departmental Support Services	Rate Review	Reduce Authority to Align with Certificate of Need Program		1005	GF/Prgm	(100.0)	0

**House Finance Budget Subcommittee Closeout
Department of Health and Social Services
Budget Action Items 1 – 42**

MEDICAID SERVICES

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov PCNs
40	Medicaid Services	Medicaid Services	Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))		1002	Fed Rcpts	11,163.4	0
					1108	Stat Desig	10,727.8	
41	Medicaid Services	Medicaid Services	Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall		1002	Fed Rcpts	143,400.0	0
					1003	GF/Match	120,000.0	
42	Medicaid Services	Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program		1003	GF/Match	8,273.6	0