

**2020 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 21Adj Base and 21Gov**

**Numbers and Language  
Differences  
Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	21Gov	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.													
1004 Gen Fund (UGF)			5,000.0										
<b>* Allocation Difference *</b>			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Reduce Unrealizable Authority to Align with Anticipated Revenue	21Gov	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures.													
1005 GF/Prgm (DGF)			-2,592.2										
1007 I/A Rcpts (Other)			-6,300.0										
1108 Stat Desig (Other)			-1,107.8										
<b>* Allocation Difference *</b>			-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			-5,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	4,992.8	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
<b>Alaska Psychiatric Institute</b>													
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	21Gov	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The division must recruit qualified individuals for positions that are highly specialized, therefore, an increase in travel authority is needed for the division to offer employee moving assistance incentives.													
In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections, however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.													
1004 Gen Fund (UGF)			1,094.2										
1007 I/A Rcpts (Other)			5,149.0										
1037 GF/MH (UGF)			1,435.0										
1108 Stat Desig (Other)			1,688.2										
<b>* Allocation Difference *</b>			9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Comment: Based on DOR projections, this amount of MET funding is not sustainable beyond FY21.													
OMB: Replace general fund mental health with marijuana education fund. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.													
1037 GF/MH (UGF)			-11,400.0										
1254 MET Fund (DGF)			11,400.0										
Reduce Authority to Align with Anticipated Revenue	21Gov	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
1171 Rest Just (Other)			-70.2										
<b>* Allocation Difference *</b>			-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. These funds are used as federal match for the positions within the division that positive time keep hours to Medicaid Administration efforts.													
1003 GF/Match (UGF)			915.5										
1004 Gen Fund (UGF)			-915.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-471.2										
MH Trust: Cont - ABADA/AMHB Joint Staffing	21Gov	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.													
1092 MHTAAR (Other)			491.5										
<b>* Allocation Difference *</b>			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-49.9	20.3	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Training</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund match with general fund to reflect proper use of funds and align with anticipated expenditures. The University of Alaska Anchorage Child Welfare Training Academy offers an array of training													

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<b>Children's Services (continued)</b>													
<b>Children's Services Training (continued)</b>													
Replace to Align with Anticipated Expenditures (continued)													
opportunities for front line case staff. Services that are billed are reimbursed based on Title IV-E allowable activities utilizing the federally approved Public Assistance Cost Allocation Plan.													
1003 GF/Match (UGF)			-550.0										
1004 Gen Fund (UGF)			550.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Add Federal Authority for Staff Retention and Wellness Initiatives	21Gov	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Office of Children's Services to support its number one priority in its Children and Family Services Performance Improvement Plan of staff recruitment and retention. Initiatives include retention bonuses, additional leave for self-care after critical incidents, paid leave and financial reimbursement for continuing education, and expansion to the Employee Assistance Program.													
1002 Fed Rcpts (Fed)			1,500.0										
<b>* Allocation Difference *</b>			1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	21Gov	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Title IV-E reimbursement for legal representation for parents. In July of 2019, federal guidance was updated to allow Title IV-E administrative reimbursement for legal representation of the parent(s) for children subject to Child in Need of Aid proceedings. The change in federal guidance allows the state to leverage the general fund dollars expended by the Public Defender Agency and the Office of Public Advocacy for parental representation for federal Title IV-E reimbursement.													
As the designated state Title IV-E agency, all Title IV-E reimbursement must be claimed and received through the Office of Children's Services. The Office of Children's Services requires additional federal authority to collect the federal reimbursement on the Public Defender Agency's and the Office of Public Advocacy's behalf.													
1002 Fed Rcpts (Fed)			1,200.0										
<b>* Allocation Difference *</b>			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. Federal law changes have provided for most children to be Title IV-E eligible resulting in a 50 percent federal match requirement for subsidy payments. This change has resulted in a steady increase in federal and general fund match expenditures as non-eligible children age out of the program and new children enter. This change in law will steadily decrease state only subsidies and increase Title IV-E subsidies.													
1003 GF/Match (UGF)			800.0										
1004 Gen Fund (UGF)			-800.0										

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<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,700.0	1,200.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Restore Adult Public Assistance Payment	21Gov	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Maintenance of Effort Requirements													
<p>The administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with federal rather than state funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.</p> <p>Separate from this change, the Centers for Medicare &amp; Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.</p> <p>While the federal Social Security Administration approved a new methodology for determining adult public assistance payments, the Department of Health and Social Services will not be able to implement the methodology in December 2019 as originally planned.</p> <p>As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.</p> <p>Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the department will not realize the anticipated cost savings and requires \$7,471.2 in order to maintain the current methodology through FY2020.</p>													
1003 GF/Match (UGF)			7,471.2										
<b>* Allocation Difference *</b>			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
<b>Child Care Benefits</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.</p>													
1003 GF/Match (UGF)			1,401.1										

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<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
Replace to Align with Anticipated Expenditures (continued)													
	1004 Gen Fund (UGF)		-1,401.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund and general fund mental health with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.													
	1003 GF/Match (UGF)		13.8										
	1004 Gen Fund (UGF)		-0.6										
	1037 GF/MH (UGF)		-13.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace to Align with Anticipated Expenditures													
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
	1003 GF/Match (UGF)		3,981.8										
	1004 Gen Fund (UGF)		-3,981.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace to Align with Anticipated Expenditures													
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
	1003 GF/Match (UGF)		0.1										
	1004 Gen Fund (UGF)		-0.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
<b>Public Health</b>													
<b>Women, Children and Family Health</b>													
	21Gov	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment													

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<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment (continued)													
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.													
1004 Gen Fund (UGF)	474.7												
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
1003 GF/Match (UGF)	476.1												
1004 Gen Fund (UGF)	-476.1												
<b>* Allocation Difference *</b>			<b>474.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>434.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	21Gov	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.													
1092 MHTAAR (Other)	75.0												
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	21Gov	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
Add second year of funding associated with the fiscal note for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)). Additional authority is needed to meet the operating costs associated with SB93.													
SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.													
1108 Stat Desig (Other)	1,270.8												

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<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
<b>* Allocation Difference *</b>			1,345.8	135.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,820.5	175.5	0.0	1,210.3	0.0	0.0	434.7	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Early Intervention/Infant Learning Programs</b>													
Add Authority for Children and Families Preschool Development Grant	21Gov	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
Add authority needed for administering the federal Children and Families Preschool Development Grant Birth through Five. The grant seeks to empower state governments to better leverage federal, state, and local early care and education investments. States are not to create another early childhood program, but rather help coordinate early childhood programs and services that already exist in the state according to the identified needs of the state. This grant seeks to assist states in the coordination of their existing early childhood services and funding streams for the purpose of improving services to children birth through age six in a mixed delivery system.													
The grant is estimated at \$7 million per year and requires no less than thirty percent state match, but the match can be met with existing state spend within the Infant Learning Program. The Early Intervention/Infant Learning program has existing general fund mental health authority that will be used to meet this requirement.													
1002 Fed Rcpts (Fed)			7,000.0										
<b>* Allocation Difference *</b>			7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Rural HCBS Coordinator (FY21-FY25)	21Gov	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.													
1092 MHTAAR (Other)			81.0										
Add Authority for Electronic Visit Verification Maintenance and Operation	21Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Electronic Visit Verification system maintenance and operation. The division is implementing an Electronic Visit Verification system and the ongoing maintenance and operations costs will be budgeted under the Senior and Disabilities Services Administration component.													
The 21st Century Cures Act ("Cures"), signed into law on December 13, 2016 requires the state to implement an Electronic Visit Verification system to more closely monitor in-home service delivery. An Electronic Visit Verification system electronically verifies the delivery of in-home personal care and home health service visits and documents the precise time the service begins and ends.													
1002 Fed Rcpts (Fed)			412.5										

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<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Add Authority for Electronic Visit Verification													
Maintenance and Operation (continued)													
1003 GF/Match (UGF)			137.5										
Replace Funding Sources to Align with Usage	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund and general fund mental health with general fund match to reflect the proper use of funds.													
General fund match authority is needed to meet matching requirements for federal programs in the division. The													
general fund and general fund mental health authority is not fully utilized and is often replaced for general fund													
match authority as needed.													
1003 GF/Match (UGF)			1,041.1										
1004 Gen Fund (UGF)			-41.1										
1037 GF/MH (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			631.0	81.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-130.4										
MH Trust: Cont - Alaska Commission on Aging	21Gov	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Planner (02-1554)													
This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating													
infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA													
and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing													
ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other													
state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects													
and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other													
beneficiary boards, including participating in the development of state plans, working on collaborative projects, and													
other duties. Outcomes and reporting requirements are negotiated with the Trust annually.													
1092 MHTAAR (Other)			129.3										
<b>* Allocation Difference *</b>			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
Reverse Mental Health Trust Recommendation	21Gov	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)			-333.5										
MH Trust: GCDSE operating Research Analyst	21Gov	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
III (06-0534)													
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special													
Education with information about the needs of individuals with developmental disabilities and supports state													
operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the													
framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.													
The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.													
The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that													

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**Differences**  
**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
MH Trust: GCDSE operating Research Analyst													
III (06-0534) (continued)													
the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.													
1092 MHTAAR (Other)			134.5										
MH Trust: Benef Employment - Beneficiary	21Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Employment Technical Assistance & Program Coordination													
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.													
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			-99.0	1.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,530.9	80.9	0.0	450.0	0.0	0.0	7,000.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.													
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			-2.1										
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			-10.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Add Positions (06-#217, 06-#218, 06-219 and 06-#220) and Authority to the Commissioner's Office for Reorganization	21Gov	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add positions and authority to the Commissioner's Office to reorganize the Office of Children's Services and Juvenile Justice under dedicated leadership to provide better oversight, accountability and focus on achieving better outcomes in meeting the needs of children and families.													

The following positions are added:

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**Agencies: H&SS**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization (continued)													
Full-time Deputy Commissioner (06-#217), range 28, located in Juneau													
Full-time Project Coordinator (06-#218), range 22, located in Juneau													
Full-time Special Assistant to Commissioner I (06-#219), range 21, located in Juneau													
Full-time Program Coordinator I (06#220), range 18, located in Juneau													
1002 Fed Rcpts (Fed)			253.2										
1004 Gen Fund (UGF)			379.7										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.													
1003 GF/Match (UGF)			20.0										
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			217.8										
1061 CIP Rcpts (Other)			-217.8										
<b>* Allocation Difference *</b>			632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<b>Administrative Support Services</b>													
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace federal and capital improvement project (CIP) receipt authority with interagency receipt authority and general fund with general fund match. The federal authority supported the Children's Health Insurance Program, however, this program ended in federal fiscal year 2016 with no further bonuses issued. All remaining bonus funds have been spent. This fund change aligns allocable expenditures within Administrative Support Services and Information Technology Services and supports a move to a full chargeback model in Information Technology Services.													
1003 GF/Match (UGF)			119.2										
1004 Gen Fund (UGF)			-119.2										
1007 I/A Rcpts (Other)			787.8										
1061 CIP Rcpts (Other)			-87.8										
1188 Fed Unrstr (Fed)			-700.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	21Gov	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.													
1007 I/A Rcpts (Other)			3.3										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All expenditures are allocable to federal programs and general fund match. This aligns authority within Information Technology Services.													

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
Replace to Align with Anticipated Expenditures (continued)													
1003 GF/Match (UGF)			9.1										
1004 Gen Fund (UGF)			-9.1										
<b>* Allocation Difference *</b>			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Rate Review</b>													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	21Gov	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.													
1007 I/A Rcpts (Other)			-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	21Gov	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
Add authority for Emergency Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directed the department to develop a program to provide supplemental reimbursement to eligible ground, air, and water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses.													
HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services.													
1007 I/A Rcpts (Other)			109.0										
Replace to Align with Anticipated Expenditures	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All activities in Rate Review are Medicaid in nature at a federal financial participation rate of fifty percent federal and fifty percent general fund match.													
1003 GF/Match (UGF)			146.8										
1004 Gen Fund (UGF)			-146.8										
Reduce Authority to Align with Certificate of Need Program	21Gov	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with a steady decline in the applications and associated application fees received under the Certificate of Need program.													
1005 GF/Prgm (DGF)			-100.0										
<b>* Allocation Difference *</b>			5.7	89.8	0.0	-86.1	2.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			641.9	726.0	0.0	-86.1	2.0	0.0	0.0	0.0	5	0	0
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	21Gov	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))													
(continued)													
Add authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directs the department to develop a program to provide supplemental reimbursement to eligible ground/air/water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses. The bill stipulates that the amount a provider receives in supplemental reimbursements under the program, when combined with the amount the provider receives from all other sources, including medical assistance reimbursement under the state plan, may not exceed the provider's actual cost for providing emergency medical transportation services to medical assistance recipients.													
HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services. The department will charge an administrative fee to pay for one full-time Medical Assistance Administrator II position. Fees to support this program will be collected in the Health Care Medicaid Services component, and funds to support this position will be transferred from the Health Care Medicaid Services component to the Medical Assistance Administration component via a reimbursable services agreement. Fees to support this supplemental payment program will be collected from service providers under statutory designated program receipt authority, since those collections may be used for the single purpose of this supplemental payment program for eligible emergency medical ground transportation claims.													
1002 Fed Rcpts (Fed)			11,163.4										
1108 Stat Desig (Other)			10,727.8										
Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	21Gov	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
LFD Comment: As of December 15, 2019, the Governor has not submitted a bill to the 31st legislature addressing the income-based definition of poverty as it relates to Medicaid eligibility (referenced below).													
OMB: Due to Alaska's Medicaid program being one of the most robust and generous in the nation, nearly 2 out of every 5 Alaskans qualify. Contributing to the cost of the program is the income-based definition of poverty for eligibility purposes for Alaska which is set at 25% above that of the Lower 48 by federal administrative procedure carried forward from the 1960s.													
In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory framework -- posing a significant challenge to making meaningful changes and common-sense reforms to the state's Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation.													
Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid													

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
Add UGF and Federal Authority to Cover													
Anticipated FY21 Medicaid Shortfall (continued)													
program while the Department continues to work with stakeholders to determine ways to control expenditures													
while supporting the needs of the Medicaid population.													
1002 Fed Rcpts (Fed)			143,400.0										
1003 GF/Match (UGF)			120,000.0										
<b>* Allocation Difference *</b>			285,291.2	0.0	0.0	109.0	0.0	0.0	285,182.2	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Restore Adult Preventive Dental Program	21Gov	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
Reinstate Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead.													
Core Services for the program:													
Preventative dental care													
Diagnostic examinations and radiographs													
Restorative dental services													
The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients.													
1003 GF/Match (UGF)			8,273.6										
<b>* Allocation Difference *</b>			8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
<b>** Appropriation Difference **</b>			293,564.8	0.0	0.0	109.0	0.0	0.0	293,455.8	0.0	0	0	0
<b>*** Agency Difference ***</b>			318,045.8	9,765.5	25.4	-4,431.4	-598.0	0.0	313,284.3	0.0	5	0	0
<b>**** All Agencies Difference ****</b>			318,045.8	9,765.5	25.4	-4,431.4	-598.0	0.0	313,284.3	0.0	5	0	0