

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Health and Social Services

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	2,690,053.5	3,127,981.9	3,127,151.2	3,435,830.6	3,428,952.7	738,899.2 27.5 %	300,970.8 9.6 %	301,801.5 9.7 %	-6,877.9 -0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	357,215.7	359,912.9	366,358.3	367,682.8	367,271.7	10,056.0 2.8 %	7,358.8 2.0 %	913.4 0.2 %	-411.1 -0.1 %
2 Travel	6,952.4	7,221.9	7,211.3	7,211.3	7,211.3	258.9 3.7 %	-10.6 -0.1 %	0.0	0.0
3 Services	155,519.0	228,916.4	229,351.1	224,019.7	224,082.7	68,563.7 44.1 %	-4,833.7 -2.1 %	-5,268.4 -2.3 %	63.0
4 Commodities	58,115.4	31,291.3	30,162.5	29,564.5	29,564.5	-28,550.9 -49.1 %	-1,726.8 -5.5 %	-598.0 -2.0 %	0.0
5 Capital Outlay	1,074.8	1,255.6	1,255.6	1,255.6	1,255.6	180.8 16.8 %	0.0	0.0	0.0
7 Grants, Benefits	2,111,176.2	2,499,383.8	2,492,812.4	2,806,096.7	2,799,566.9	688,390.7 32.6 %	300,183.1 12.0 %	306,754.5 12.3 %	-6,529.8 -0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,245,902.7	1,906,913.1	1,907,327.9	2,072,257.0	2,065,062.5	819,159.8 65.7 %	158,149.4 8.3 %	157,734.6 8.3 %	-7,194.5 -0.3 %
1003 GF/Match (UGF)	563,324.9	601,728.5	601,817.2	746,076.2	746,076.2	182,751.3 32.4 %	144,347.7 24.0 %	144,259.0 24.0 %	0.0
1004 Gen Fund (UGF)	504,073.0	223,376.6	224,419.1	222,910.0	225,047.8	-279,025.2 -55.4 %	1,671.2 0.7 %	628.7 0.3 %	2,137.8 1.0 %
1005 GF/Prgm (DGF)	26,594.7	44,590.5	44,958.9	42,266.7	42,266.7	15,672.0 58.9 %	-2,323.8 -5.2 %	-2,692.2 -6.0 %	0.0
1007 I/A Rcpts (Other)	59,474.3	110,065.8	110,759.0	105,584.1	105,584.1	46,109.8 77.5 %	-4,481.7 -4.1 %	-5,174.9 -4.7 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	183,981.3	145,996.6	145,751.2	133,338.0	138,616.8	-45,364.5 -24.7 %	-7,379.8 -5.1 %	-7,134.4 -4.9 %	5,278.8 4.0 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,485.3	3,221.0	3,236.5	2,920.4	2,920.4	-2,564.9 -46.8 %	-300.6 -9.3 %	-316.1 -9.8 %	0.0
1092 MHTAAR (Other)	3,946.9	5,817.9	2,560.2	2,636.4	2,636.4	-1,310.5 -33.2 %	-3,181.5 -54.7 %	76.2 3.0 %	0.0
1108 Stat Desig (Other)	20,185.0	27,725.3	27,809.4	38,700.2	38,700.2	18,515.2 91.7 %	10,974.9 39.6 %	10,890.8 39.2 %	0.0
1168 Tob ED/CES (DGF)	9,845.6	9,083.7	9,092.7	9,092.7	9,092.7	-752.9 -7.6 %	9.0 0.1 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	0.0	0.0	-73.3 -100.0 %	0.0	0.0
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	144.8	144.8 >999 %	-70.2 -32.7 %	-70.2 -32.7 %	0.0
1180 A/D T&P Fd (DGF)	19,624.5	20,624.5	20,624.5	20,624.5	20,624.5	1,000.0 5.1 %	0.0	0.0	0.0
1188 Fed Unstr (Fed)	7,400.0	700.0	700.0	0.0	0.0	-7,400.0 -100.0 %	-700.0 -100.0 %	-700.0 -100.0 %	0.0
1238 VaccAssess (DGF)	22,488.6	0.0	0.0	0.0	0.0	-22,488.6 -100.0 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	7,400.0	7,429.4	7,429.4	7,429.4	7,429.4 >999 %	29.4 0.4 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	219.8 >999 %	0.0	0.0	0.0
1254 MET Fund (DGF)	0.0	2,503.6	2,503.7	13,903.7	6,803.7	6,803.7 >999 %	4,300.1 171.8 %	4,300.0 171.7 %	-7,100.0 -51.1 %

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Health and Social Services

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 2020 15MgtPln to House Sub		[5] - [2] 2020 2020 20MgtPln to House Sub		[5] - [3] 2020 2020 21Adj Bas to House Sub		[5] - [4] 2020 2020 21Gov to House Sub	
<u>Positions</u>													
Perm Full Time	3,495	3,494	3,384	3,389	3,386	-109	-3.1 %	-108	-3.1 %	2	0.1 %	-3	-0.1 %
Perm Part Time	60	33	26	26	26	-34	-56.7 %	-7	-21.2 %	0		0	
Temporary	106	80	86	86	86	-20	-18.9 %	6	7.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,251,379.2	971,101.7	971,987.5	1,102,324.2	1,109,740.8	-141,638.4	-11.3 %	138,639.1	14.3 %	137,753.3	14.2 %	7,416.6	0.7 %
Designated General (DGF)	78,553.4	84,495.4	84,829.0	93,536.8	86,436.8	7,883.4	10.0 %	1,941.4	2.3 %	1,607.8	1.9 %	-7,100.0	-7.6 %
Other State Funds (Other)	106,816.2	164,769.7	162,304.8	167,710.6	167,710.6	60,894.4	57.0 %	2,940.9	1.8 %	5,405.8	3.3 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,907,615.1	1,908,029.9	2,072,259.0	2,065,064.5	811,759.8	64.8 %	157,449.4	8.3 %	157,034.6	8.2 %	-7,194.5	-0.3 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

**Numbers
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
Alaska Pioneer Homes													
Alaska Pioneer Homes Payment Assistance													
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	House	Subcom	Inc	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)				5,000.0									
* Allocation Difference *				5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Alaska Pioneer Homes Management													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House	Subcom	Inc	205.1	205.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				205.1									
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House	Subcom	Dec	-205.1	-205.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)				-205.1									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Reduce Unrealizable Authority to Align with Anticipated Revenue	House	Subcom	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0	0	0
1005 GF/Prgm (DGF)				-2,592.2									
1007 I/A Rcpts (Other)				-6,300.0									
1108 Stat Desig (Other)				-1,107.8									
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House	Subcom	Inc	2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,224.3									
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House	Subcom	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)				-2,224.3									
* Allocation Difference *				-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0	0	0
** Appropriation Difference **				-5,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	4,992.8	0.0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace UGF with Marijuana Education and Treatment Funding (DGF)	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-4,300.0									
1254 MET Fund (DGF)				4,300.0									
Reduce Authority to Align with Anticipated Revenue	House	Subcom	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
1171 Rest Just (Other)				-70.2									
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	House	Subcom	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0	0	0
1037 GF/MH (UGF)				70.2									

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Numbers 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
Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Inc	2,429.4	0.0	0.0	0.0	0.0	0.0	2,429.4	0.0	0	0	0
1246 RcdvsmFund (DGF) 2,429.4													
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Dec	-2,429.4	0.0	0.0	0.0	0.0	0.0	-2,429.4	0.0	0	0	0
1037 GF/MH (UGF) -2,429.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 915.5													
1004 Gen Fund (UGF) -915.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -471.2													
MH Trust: Cont - ABADA/AMHB Joint Staffing	House Subcom	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5													
* Allocation Difference *			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore Suicide Prevention Council Grant	House Subcom	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Funding Ch8 SLA2019 (SB10)													
1037 GF/MH (UGF) 400.0													
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			420.3	20.3	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Children's Services													
Children's Services Training													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -550.0													
1004 Gen Fund (UGF) 550.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Add Federal Authority for Staff Retention and Wellness Initiatives	House Subcom	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,500.0													
* Allocation Difference *			1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers
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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
Children's Services (continued)													
Family Preservation													
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	House	Subcom	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1,200.0									
* Allocation Difference *				1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				800.0									
1004 Gen Fund (UGF)				-800.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,700.0	1,200.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Adult Public Assistance													
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	House	Subcom	Inc	7,471.2	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)				7,471.2									
* Allocation Difference *				7,471.2	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Child Care Benefits													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				1,401.1									
1004 Gen Fund (UGF)				-1,401.1									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				13.8									
1004 Gen Fund (UGF)				-0.6									
1037 GF/MH (UGF)				-13.2									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				3,981.8									
1004 Gen Fund (UGF)				-3,981.8									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Replace to Align with Anticipated Expenditures	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				0.1									

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Numbers 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
Public Assistance (continued)													
Quality Control (continued)													
Replace to Align with Anticipated Expenditures (continued)													
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
Public Health													
Women, Children and Family Health													
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	House Subcom	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF)			474.7										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			476.1										
1004 Gen Fund (UGF)			-476.1										
* Allocation Difference *			474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Emergency Programs													
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	House Subcom	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	House Subcom	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	House Subcom	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,270.8										
* Allocation Difference *			1,420.8	210.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,895.5	250.5	0.0	1,210.3	0.0	0.0	434.7	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
GF Portion to Match MHTAAR for IT Application/Telehealth Service System Improvements (FY16-FY22)	House Subcom	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			63.0										
MH Trust: Rural HCBS Coordinator (FY21-FY25)	House Subcom	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			81.0										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Add Authority for Electronic Visit Verification	House Subcom	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Operation													
1002 Fed Rcpts (Fed)			412.5										
1003 GF/Match (UGF)			137.5										
Replace Funding Sources to Align with Usage	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,041.1										
1004 Gen Fund (UGF)			-41.1										
1037 GF/MH (UGF)			-1,000.0										
* Allocation Difference *			694.0	81.0	0.0	613.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-130.4										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	House Subcom	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			129.3										
* Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse Mental Health Trust Recommendation	House Subcom	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-333.5										
MH Trust: GCDSE operating Research Analyst III (06-0534)	House Subcom	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			134.5										
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	House Subcom	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-99.0	1.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			593.9	80.9	0.0	513.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers 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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization	House Subcom	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			58.7										
1004 Gen Fund (UGF)			88.1										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Support Services													
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	House Subcom	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.3										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			9.1										
1004 Gen Fund (UGF)			-9.1										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	House Subcom	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	House Subcom	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			109.0										
Replace to Align with Anticipated Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			146.8										
1004 Gen Fund (UGF)			-146.8										
Reduce Authority to Align with Certificate of Need Program	House Subcom	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-100.0										

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers 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
Departmental Support Services (continued)													
Rate Review (continued)													
* Allocation Difference *			5.7	89.8	0.0	-86.1	2.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			155.8	239.9	0.0	-86.1	2.0	0.0	0.0	0.0	2	0	0
Medicaid Services													
Medicaid Services													
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	House Subcom	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
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	House Subcom	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			143,400.0										
1003 GF/Match (UGF)			120,000.0										
* Allocation Difference *			285,291.2	0.0	0.0	109.0	0.0	0.0	285,182.2	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Restore Adult Preventive Dental Program	House Subcom	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)			8,273.6										
* Allocation Difference *			8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
** Appropriation Difference **			293,564.8	0.0	0.0	109.0	0.0	0.0	293,455.8	0.0	0	0	0
*** Agency Difference ***			301,801.5	913.4	0.0	-5,268.4	-598.0	0.0	306,754.5	0.0	2	0	0
**** All Agencies Difference ****			301,801.5	913.4	0.0	-5,268.4	-598.0	0.0	306,754.5	0.0	2	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers
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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Inc	205.1	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Dec	-205.1	-205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			-205.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Inc	2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,224.3										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	House Subcom	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			-2,224.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
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
1037 GF/MH (UGF)			-11,400.0										
1254 MET Fund (DGF)			11,400.0										
Replace UGF with Marijuana Education and Treatment Funding (DGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,300.0										
1254 MET Fund (DGF)			4,300.0										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	House Subcom	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1037 GF/MH (UGF)			70.2										
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Inc	2,429.4	0.0	0.0	0.0	0.0	0.0	2,429.4	0.0	0	0	0
1246 RcdvsmFund (DGF)			2,429.4										
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	House Subcom	Dec	-2,429.4	0.0	0.0	0.0	0.0	0.0	-2,429.4	0.0	0	0	0
1037 GF/MH (UGF)			-2,429.4										
* Allocation Difference *			70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
Suicide Prevention Council													
Restore Suicide Prevention Council Grant Funding Ch8 SLA2019 (SB10)	House Subcom	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers
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
Behavioral Health (continued)													
Suicide Prevention Council (continued)													
Restore Suicide Prevention Council Grant													
Funding Ch8 SLA2019 (SB10) (continued)													
1037 GF/MH (UGF) 400.0													
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			470.2	0.0	0.0	0.0	0.0	0.0	470.2	0.0	0	0	0
Public Health													
Emergency Programs													
GF Portion to Match MHTAAR for DHSS House Subcom IncOTI													
Comprehensive Program Planning Coordinator (FY21-FY25)													
1037 GF/MH (UGF) 75.0													
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Early Intervention/Infant Learning Programs													
Add Authority for Children and Families 21Gov Inc													
Preschool Development Grant													
1002 Fed Rcpts (Fed) 7,000.0													
* Allocation Difference *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Senior and Disabilities Services Administration													
GF Portion to Match MHTAAR for IT House Subcom IncOTI													
Application/Telehealth Service System Improvements (FY16-FY22)													
1037 GF/MH (UGF) 63.0													
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,937.0	0.0	0.0	63.0	0.0	0.0	-7,000.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
Add Positions (06-#217, 06-#218, 06-219 and 21Gov Inc													
06#220) and Authority to the Commissioner's Office for Reorganization													
1002 Fed Rcpts (Fed) 253.2													
1004 Gen Fund (UGF) 379.7													
Add Special Assistant (06#219) and Authority House Subcom Inc													
to the Commissioner's Office for Reorganization													
1002 Fed Rcpts (Fed) 58.7													
1004 Gen Fund (UGF) 88.1													

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers Differences Agencies: H&SS

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-486.1	-486.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
*** Agency Difference ***			-6,877.9	-411.1	0.0	63.0	0.0	0.0	-6,529.8	0.0	-3	0	0
**** All Agencies Difference ****			-6,877.9	-411.1	0.0	63.0	0.0	0.0	-6,529.8	0.0	-3	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health and Social Services
21Gov House Subcom

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2020, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

B

B

Ap: Senior and Disabilities Services

Al: Senior and Disabilities Services Administration

Intent

It is the intent of the legislature that the Department of Health and Social Services produce a report on how to move individuals on the 1915 (c) Intellectual and Developmental Disabilities waiver waitlist into the program during FY2021. The report shall analyze how many individuals on the waitlist may be eligible to receive 100% of their services funded by the federal government, the prioritization of low income Alaskans, the impact of changes to service hours and other benefits to recipients, and to the Department of Health and Social Services' budget. The report shall be submitted to the Legislative Finance Division by September 30, 2020.

M

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Health and Social Services																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304																									
305																									
306																									
307																									
308																									
309																									
310																									
311																									
312																									
313	Funding Summary																								
314																									
315																									
316																									
317																									
318	Positions (Enter position counts from LFD reports)																								
319																									
320																									
321																									
322																									
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Health and Social Services																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIF Or Incent?														
333	Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section			308,679.4		5	2													
334	1	Alaska Pioneer Homes	Alaska Pioneer Homes Payment Assistance	Add UGF Funding for Alaska Pioneer Homes Payment Assistance		1004	Gen Fund	5,000.0	1	0	0														
335	2	Alaska Pioneer Homes	Pioneer Homes	Reduce Unrealizable Authority to Align with Anticipated Revenue		1005	GF/Prgm	(2,592.2)	1	0	0														
336						1007	I/A Rcpts	(6,300.0)	1																
337						1106	Stat Desig	(1,107.8)	1																
338	3	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)		1037	GF/MH	(11,400.0)	0.37719	0	0														
339						1254	MET Fund	11,400.0	0.37719																
340	4	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Reduce Authority to Align with Anticipated Revenue	replaced with UGF to hold funding steady (see item #44 below)	1171	Rest Just	(70.2)	1	0	0														
341	5	Behavioral Health	Behavioral Health Administration	Replace to Align with Anticipated Expenditures		1003	GF/Match	915.5	1	0	0														
342						1004	Gen Fund	(915.5)	1																
343	6	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(471.2)	1	0	0														

Prepared by:	Erin Shine
Date:	2/12/2020
Time	8pm
Status:	

138,639.1	14.3%	137,753.3	14.2%	7,416.6	0.7%
1,941.4	2.3%	1,607.8	1.9%	(7,100.0)	-7.6%
2,940.9	1.8%	5,405.8	3.3%	-	0.0%
157,449.4	8.3%	157,034.6	8.2%	(7,194.5)	-0.3%
300,970.8	9.6%	301,801.5	9.7%	(6,877.9)	-0.2%

140,580.5	13.3%	139,361.1	13.2%	316.6	0.0%
2,940.9	1.8%	5,405.8	3.3%	-	0.0%
157,449.4	8.3%	157,034.6	8.2%	(7,194.5)	-0.3%

(108)	-3.1%	2	0.1%	(3)	-0.1%
(7)	-21.2%	-	0.0%	-	0.0%
8	7.5%	-	0.0%	-	0.0%

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
157,753.3	1,897.8	5,405.8	157,034.6	301,801.5
137,148.1	1,997.8	5,405.8	157,034.6	301,182.3
-	-	-	-	-
508.2	-	-	-	508.2
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
137,148.1	1,607.8	5,405.8	157,034.6	301,182.3
5,000.0	-	-	-	5,000.0
-	(2,592.2)	-	-	(2,592.2)
-	-	(6,300.0)	-	(6,300.0)
-	-	(1,107.8)	-	(1,107.8)
(4,300.0)	-	-	-	(4,300.0)
-	4,300.0	-	-	4,300.0
-	-	(70.2)	-	(70.2)
915.5	-	-	-	915.5
(915.5)	-	-	-	(915.5)
-	-	(471.2)	-	(471.2)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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	1	0	0		-		491.5	-	491.5								
344	8	Children's Services	Children's Services Training	Replace to Align with Anticipated Expenditures		1003	GF/Match	(550.0)	1	0	0				-	-	(550.0)								
345						1004	Gen Fund	550.0	1				(550.0)		-	-	550.0								
346	9	Children's Services	Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives		1002	Fed Rcpts	1,500.0	1	0	0		-		-	1,500.0	1,500.0								
347	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	1	0	0		-		-	1,200.0	1,200.0								
348	11	Children's Services	Subsidized Adoptions & Guardianship	Replace to Align with Anticipated Expenditures		1003	GF/Match	800.0	1	0	0				-	-	800.0								
349						1004	Gen Fund	(800.0)	1				(800.0)		-	-	(800.0)								
350	12	Public Assistance	Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements		1003	GF/Match	7,471.2	1	0	0		7,471.2		-	-	7,471.2								
351	13	Public Assistance	Child Care Benefits	Replace to Align with Anticipated Expenditures		1003	GF/Match	1,401.1	1	0	0				-	-	1,401.1								
352						1004	Gen Fund	(1,401.1)	1				1,401.1		-	-	(1,401.1)								
353	14	Public Assistance	Public Assistance Administration	Replace to Align with Anticipated Expenditures		1003	GF/Match	13.8	1	0	0				-	-	13.8								
354						1004	Gen Fund	(0.6)	1				(0.6)		-	-	(0.6)								
355						1037	GF/MH	(13.2)	1				(13.2)		-	-	(13.2)								
356	15	Public Assistance	Public Assistance Field Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	3,981.8	1	0	0		3,981.8		-	-	3,981.8								
357						1004	Gen Fund	(3,981.8)	1				(3,981.8)		-	-	(3,981.8)								
358	16	Public Assistance	Quality Control	Replace to Align with Anticipated Expenditures		1003	GF/Match	0.1	1	0	0		0.1		-	-	0.1								
359						1004	Gen Fund	(0.1)	1				(0.1)		-	-	(0.1)								
360	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	1	0	0		474.7		-	-	474.7								
361	18	Public Health	Women, Children and Family Health	Replace to Align with Anticipated Expenditures		1003	GF/Match	476.1	1	0	0				-	-	476.1								
362						1004	Gen Fund	(476.1)	1				(476.1)		-	-	(476.1)								
363	19	Public Health	Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	this position needs GF match (see item #45 below)	1092	MHTAAR	75.0	1	0	0		-		-	75.0	-	75.0							
364	20	Public Health	Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))		1108	Stat Desig	1,270.8	1	0	0		-		-	1,270.8	-	1,270.8							
365	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	0		-		-										
366	22	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Rural HCBS Coordinator (FY21-FY25)		1092	MHTAAR	81.0	1	0	0		-		-	81.0	-	81.0							
367	23	Senior and Disabilities Services	Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation		1002	Fed Rcpts	412.5	1	0	0				-	-	412.5								
368						1003	GF/Match	137.5	1				137.5		-	-	137.5								
369																									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	24	Senior and Disabilities Services	Senior and Disabilities Services Administration	Replace Funding Sources to Align with Usage		1003	GF/Match	1,041.1	1	0	0										-	-	-	1,041.1	
370						1004	Gen Fund	(41.1)	1				1,041.1								-	-	-	(41.1)	
371													(41.1)								-	-	-	(41.1)	
372						1037	GF/MH	(1,000.0)	1				(1,000.0)								-	-	-	(1,000.0)	
373	25	Senior and Disabilities Services	Commission on Aging	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(130.4)	1	0	0		-	-	(130.4)	-	(130.4)								
374	26	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)		1092	MHTAAR	129.3	1	0	0		-	-	129.3	-	129.3								
375	27	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse Mental Health Trust Recommendation		1092	MHTAAR	(333.5)	1	0	0		-	-	(333.5)	-	(333.5)								
376	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	1	0	0		-	-	134.5	-	134.5								
377	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	1	0	0		-	-	100.0	-	100.0								
378	30	Departmental Support Services	Public Affairs	Replace to Align with Anticipated Expenditures		1003	GF/Match	2.1	1	0	0		2.1	-	-	-	2.1								
379						1004	Gen Fund	(2.1)	1				(2.1)	-	-	-	(2.1)								
380						1007	I/A Rcpts	10.5	1				-	-	10.5	-	10.5								
381						1061	CIP Rcpts	(10.5)	1				-	-	(10.5)	-	(10.5)								
382	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	0.232	4			-	-	-										
383						1004	Gen Fund	379.7	0.232					-	-										
384	32	Departmental Support Services	Commissioner's Office	Replace to Align with Anticipated Expenditures		1003	GF/Match	20.0	1	0	0		20.0	-	-	-	20.0								
385						1004	Gen Fund	(20.0)	1				(20.0)	-	-	-	(20.0)								
386						1007	I/A Rcpts	217.8	1				-	-	217.8	-	217.8								
387						1061	CIP Rcpts	(217.8)	1				-	-	(217.8)	-	(217.8)								
388	33	Departmental Support Services	Administrative Support Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	119.2	1	0	0		119.2	-	-	-	119.2								
389						1004	Gen Fund	(119.2)	1				(119.2)	-	-	-	(119.2)								
390						1007	I/A Rcpts	787.8	1				-	-	787.8	-	787.8								
391						1061	CIP Rcpts	(87.8)	1				-	-	(87.8)	-	(87.8)								
392						1188	Fed Unstr	(700.0)	1				-	-	-	(700.0)	(700.0)								
393	34	Departmental Support Services	Information Technology Services	LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures		1007	I/A Rcpts	3.3	1	0	0		-	-	3.3	-	3.3								
394	35	Departmental Support Services	Information Technology Services	Replace to Align with Anticipated Expenditures		1003	GF/Match	9.1	1	0	0			-	-	-	9.1								
395						1004	Gen Fund	(9.1)	1				9.1	-	-	-	(9.1)								
396	36	Departmental Support Services	Rate Review	LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures		1007	I/A Rcpts	(3.3)	1	0	0		-	-	(3.3)	-	(3.3)								
397	37	Departmental Support Services	Rate Review	Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)		1007	I/A Rcpts	109.0	1	1	1		-	-	109.0	-	109.0								
398	38	Departmental Support Services	Rate Review	Replace to Align with Anticipated Expenditures		1003	GF/Match	146.8	1	0	0			-	-	-	146.8								
399						1004	Gen Fund	(146.8)	1				146.8	-	-	-	(146.8)								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
39	Departmental Support Services	Rate Review	Reduce Authority to Align with Certificate of Need Program		1005	GF/Prgm	(100.0)	1	0	0		-	(100.0)	-	-	-	(100.0)								
400	40	Medicaid Services	Medicaid Services	Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	1002	Fed Rcpts	11,163.4	1	0	0		-	-	-	11,163.4	11,163.4									
401					1108	Stat Desig	10,727.8	1			-	-	10,727.8	-	10,727.8										
402	41	Medicaid Services	Medicaid Services	Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	1002	Fed Rcpts	143,400.0	1	0	0		-	-	-	143,400.0	143,400.0									
403					1003	GF/Match	120,000.0	1			120,000.0	-	-	-	-	120,000.0									
404	42	Medicaid Services	Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program	1003	GF/Match	8,273.6	1	0	0		8,273.6	-	-	-	-	8,273.6								
405																									
406																									
431	Other Subcommittee Actions						608.2		0	0		608.2	-	-	-	-	608.2								
43	Behavioral Health	Suicide Prevention Council	Restore \$400.0		1037	GF/MH		1		0			-	-	-	-									
432	44	Behavioral Health	BH Treatment & Recovery Grants	Offset DGF reduction due to unavailable Restorative Justice Funds		1037	GF/MH		1		0		400.0	-	-	-	400.0								
433						70.2			70.2	-	-	-	70.2												
45	SDS	SDS Admin	GF match portion for item #43 (Telehealth Service System Improvements (FY16-FY22))		1003	GF/Match		1		0			-	-	-	-	63.0								
434	46	Public Health	Emergency Programs	GF match portion for item #19 (Comprehensive Program Planning Coordinator)		1003	GF/Match		1		0		63.0	-	-	-	63.0								
435						75.0			75.0	-	-	-	75.0												
47	Pioneer Homes	Pioneer Homes Mgmt.	Replace Recidivism Reduction Funding with UGF		1245	RcdvsmFund		1	0	0			-	-	-	-	75.0								
436						(205.1)							-	(205.1)	-	-	(205.1)								
437					1004	Gen Fund		1			-	-	-	205.1											
48	Pioneer Homes	Pioneer Homes	Replace Recidivism Reduction Funding with UGF		1245	RcdvsmFund		1	0	0			-	-	-	-	205.1								
438						(2,224.3)							-	(2,224.3)	-	-	(2,224.3)								
439					1004	Gen Fund		1			-	-	-	2,224.3											
49	Behavioral Health	BH Treatment & Recovery Grants	Replace UGF with Recidivism Reduction Funding		1037	GF/MH		1	0	0			-	-	-	-	2,224.3								
440						(2,439.4)							-	(2,439.4)	-	-	(2,439.4)								
441					1246	RcdvsmFund		1			-	-	-	2,439.4											



31st Alaska State Legislature
House Finance Budget Subcommittee
Department of Health and Social Services
FY21 Operating Budget

Chair:

Rep. Jennifer Johnston
Capitol Room 511
465-4949

Members:

Rep. Tiffany Zulkosky
Capitol Room 416
465-4942

Rep. Ivy Spohnholz
Capitol Room 421
465-4940

Rep. Matt Claman
Capitol Room 118
465-4919

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. Geran Tarr
Capitol Room 128
465-3424

Rep. Sharon Jackson
Capitol Room 428
465-3783

Rep. Lance Pruitt
Capitol Room 404
465-3438

Rep. Cathy Tilton
Capitol Room 415
465-2199

Subcommittee Aide:

Erin Shine
465-6820

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY21 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
(dollars are in thousands)
February 13, 2020**

The Legislature has been grappling with the impacts of billion-dollar deficits over the last few years. In response to the fiscal situation, the Department of Health and Social Services' Unrestricted General Fund budget has been reduced by \$141,638.4 (11.3%) between FY15 Management Plan and the FY21 Budget recommended by the House Finance Subcommittee.

SUBCOMMITTEE MEETINGS

The House Finance Budget Subcommittee for the Department of Health and Social Services held nine meetings with department personnel to review divisions, programs and the FY21 budget requests, and two meetings to consider amendments and closeout the subcommittee.

RECOMMENDATIONS

The House Finance Budget Subcommittee for the Department of Health and Social Services recommends an operating budget for FY21 to the House Finance Committee as follows:

Fund Source:

Unrestricted General Funds (UGF)	\$1,109,740.8
Designated General Funds (DGF)	\$86,436.8
Other Funds	\$167,710.6
Federal Funds	\$2,065,065.5
Total	\$3,428,952.7

The General Fund difference from FY21 Governor's Request to the FY21 House Subcommittee Recommended budget is \$316.6.

Positions:

Permanent Full-time	3,386
Permanent Part-time	26
Temporary	86
Total	3,498

SUBCOMMITTEE BUDGET RECOMMENDATIONS

The Governor's FY21 budget proposed changes to the FY21 Adjusted Base. After deliberating and voting on each item, the subcommittee's recommendations are outlined below.

Governor's FY21 Budget Items Approved as Requested

The subcommittee recommends the following items be adopted:

Alaska Pioneer Homes

- Increase General Funds for Alaska Pioneer Homes Payment Assistance;
- Reduce unrealizable authority for GF/Program, I/A Receipts and Statutory Designated Fund;

Behavioral Health

- Increase and continuation for MHTAAR funding for ABADA/AMHB Joint Staffing;
- Fund source change for Behavioral Health Administration;

Children's Services

- Increase Federal authority for Front Line Social Workers and Family Preservation;
- Fund source changes for Children's Services Training, and Subsidized Adoptions & Guardianship;

Public Assistance

- Restore Adult Pubic Assistance Maintenance of Effort;
- Fund source changes for Child Care Benefits, Public Assistance Administration, Public Assistance Field Services, and Quality Control;

Public Health

- Accept the Transfer of the Parents as Teachers Program from the Department of Education and Early Development to Public Health's Women, Children and Family Health program;
- Increase Statutory Designated funds for Emergency Programs as a result from legislation passed in 2019 (SB 93);
- Fund source changes for Women, Children and Family Health;

Senior and Disabilities Services

- Accept MHTAAR funding for the Rural Home and Community Based Services Coordinator;
- Increase Federal and General Fund Match authority for maintenance and operation of the Electronic Visit Verification;
- Accept MHTAAR funding for an Alaska Commission on Aging Planner, a Governor's Council on Disabilities and Special Education (GCDSE) Research Analyst III and a GCDSE Employment Beneficiary Employment Technical Assistance & Program Coordination;
- Fund source change for Senior and Disabilities Services Administration;

Departmental Support Services

- Increase UGF for Office of Information Technology salary adjustments billed to the department;
- Accept an Interagency Receipt technical fix for Information Technology Services and Rate Review
- Increase Interagency Receipts for Rate Review's authority for the Emergency Medical Transport Service Payments as a result from legislation passed in 2018 (HB 176);
- Reduce General Fund Program Receipts for Rate Review's Certificate of Need Program;

- Fund source changes for Public Affairs, Commissioner's Office, Administrative Support Services, Information Technology Services, and Rate Review;

Medicaid Services

- Increase Federal Receipts and Statutory Designated funding for Medicaid Services as a result from legislation passed in 2018 (HB 176);
- Increase General Fund Match and Federal authority for Medicaid Services; and
- Increase General Fund Match authority for Adult Preventative Dental Medicaid Services.

Governor's FY21 Budget Items Approved with Modifications

The subcommittee recommends the following items be adopted with modifications:

Behavioral Health

- Decrease General Fund Mental Health and Marijuana Education and Treatment fund source change to a sustainable level for Behavioral Health Treatment and Recovery Grants;
- Decrease Restorative Justice funding and offset reduction with General Fund Mental Health authority for Behavioral Health Treatment and Recovery Grants to maintain grants at the current level;

Public Health

- Accept the MHTAAR funding for the Emergency Programs' Comprehensive Program Planning Coordinator and include General Fund Mental Health match for the position;

Departmental Support Services

- Reduce the Commissioner's Office request for four additional staff (Deputy Commissioner, Project Coordinator, Special Assistant to the Commissioner, and Program Coordinator) and associated funding to include only the Special Assistant to the Commissioner (06-#219) and the associated General Fund and Federal authority and funding.

Governor's FY21 Budget Items Not Adopted

The Subcommittee recommends the following items not be adopted:

Senior and Disabilities Services

- Reject the Federal Receipt authority request for the Children and Family Preschool Development Grant – the state was not awarded this grant;

Additions and Deletions

In addition to the Governor's FY21 Budget items, the subcommittee considered and recommends adopting the following items:

- Restore Suicide Prevention Council funding for suicide prevention grants;
- Remove Recidivism Reduction funding from the Pioneer Homes and Alaska Pioneer Homes Management allocations and replace decrements with General Funds; reduce General Funds from the Behavioral Health Treatment and Recovery Grants allocation and replace with Recidivism Reduction funding;
- Increase the General Fund Mental Health match for existing MHTAAR funding required for Senior and Disabilities Services IT Application/Telehealth Services System Improvements; and
- Insert Senior and Disabilities Services Administration level intent language to require a report analyzing individuals on the Intellectual and Developmental Disabilities waiver waitlist.

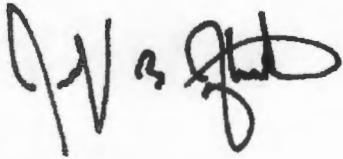
ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Health and Social Services adopted the attached reports and documents:

(Division of Legislative Finance)

- HSS Budget Action Worksheet
- HSS Multi-year Agency Totals
- HSS Transaction Compare – FY21 Adjusted Base and House Sub
- HSS Transaction Compare – FY21 Governors and House Sub
- HSS Wordage Report

Respectfully submitted,

A handwritten signature in black ink, appearing to read "J. Johnston", written in a cursive style.

Representative Jennifer Johnston, Chair

House Finance Budget Subcommittee for the Department of Health and Social Services