

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 20Adj Base and 20GovAmdTOT**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Payment Assistance</b>													
Alaska Pioneer Homes Payment Assistance	20GovAmdTOT	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
As a result of Alaska Pioneer Home rate increases that will go into effect in FY2020, an Alaska Pioneer Homes safety net grant program will be established to ensure current residents who cannot afford to pay the increased rates can remain in the homes. The division will conduct a needs-based assessment for each resident and provide assistance through grant services.													
1004 Gen Fund (UGF)			15,000.0										
<b>* Allocation Difference *</b>			15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
<b>Alaska Pioneer Homes Management</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-9.1										
<b>* Allocation Difference *</b>			-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Implement Alaska Pioneer Homes Rate Increase	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Pioneer Homes will promulgate regulations to increase rates to fully close the gap between the actual cost of providing services and current rates. Authority has been added to the Alaska Pioneer Homes Rate Increase Assistance to create a program to assist current residents who may not be capable of paying the increased rate, and ensure these residents remain in the homes.													
1002 Fed Rcpts (Fed)			4,000.0										
1004 Gen Fund (UGF)			-16,792.4										
1005 GF/Prgm (DGF)			14,178.6										
1007 I/A Rcpts (Other)			15,000.0										
1037 GF/MH (UGF)			-16,386.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1005 GF/Prgm (DGF)			-1.7										
1108 Stat Desig (Other)			-2.5										
<b>* Allocation Difference *</b>			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			14,986.7	0.0	-13.3	0.0	0.0	0.0	15,000.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Grants for Mental Health and Substance Abuse Services	20GovAmdTOT	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
The fiscal note for HB216 changes the distribution of the restorative justice fund. This funding increment will provide grants for mental health and substance abuse services to comply with the request of the fiscal note.													
1171 Rest Just (Other)			215.0										
Increased Behavioral Health Opioid Grants	20GovAmdTOT	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
Increased Behavioral Health Opioid Grants (continued)													
Combating the opioid crisis has been on the forefront of discussion for the past several years. The federal Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in combatting the opioid abuse public health crisis. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.													
Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for 2 years) that cannot be fully expended without additional federal authority. The division has also just received a five year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually.													
	1002 Fed Rcpts (Fed)		4,000.0										
<b>* Allocation Difference *</b>			<b>4,215.0</b>	0.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1004 Gen Fund (UGF)		-1.5										
	1007 I/A Rcpts (Other)		-2.2										
<b>* Allocation Difference *</b>			<b>-3.7</b>	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-34.6										
	1003 GF/Match (UGF)		-8.1										
	1004 Gen Fund (UGF)		-10.9										
	1007 I/A Rcpts (Other)		-2.1										
	1037 GF/MH (UGF)		-56.6										
	1168 Tob ED/CES (DGF)		-80.4										
	Increased Behavioral Health Opioid Grants	20GovAmdTOT	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0	0	0
The Substance Abuse & Mental Health Services Administration of the federal Department of Health and Human Services (SAMHSA) has made additional dollars available to states to utilize in combatting the opioid abuse public health crisis. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.													
Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually.													

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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>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Increased Behavioral Health Opioid Grants (continued)													
1002 Fed Rcpts (Fed)			790.0										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	20GovAmdTOT	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
Fiscal Note from SB128													
<p>The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.</p> <p>In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.</p> <p>A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.</p>													
1254 MET Fund (DGF)			125.0										
MH Trust: Reform Consultation	20GovAmdTOT	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.</p>													
1092 MHTAAR (Other)			50.0										
<b>* Allocation Difference *</b>			<b>772.3</b>	<b>7.0</b>	<b>-122.7</b>	<b>840.0</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>													
Pay Medicaid Rates for Involuntary Commitment Transfers	20GovAmdTOT	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<p>The Division of Behavioral Health funds transportation of involuntary commitments to the nearest appropriate facility per AS 47.30.700 and AS 47.30.705. The Division will limit reimbursement for these transports to the Medicaid rate.</p>													
1037 GF/MH (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: Cont - ABADA/AMHB Joint Staffing	20GovAmdTOT	IncM	479.5	320.6	87.0	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 consolidated 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)			479.5										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1007 I/A Rcpts (Other)			-14.5										
1037 GF/MH (UGF)			-14.3										
1092 MHTAAR (Other)			-18.9										
<b>* Allocation Difference *</b>			<b>431.8</b>	<b>320.6</b>	<b>39.3</b>	<b>60.3</b>	<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1037 GF/MH (UGF)			-9.3										
<b>* Allocation Difference *</b>			<b>-9.3</b>	<b>0.0</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,406.1</b>	<b>327.6</b>	<b>-96.4</b>	<b>900.3</b>	<b>59.6</b>	<b>0.0</b>	<b>3,215.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Align with Cost Allocation Plan	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from general fund to general fund match with cost allocation plan changes implemented July 1, 2018.													
1003 GF/Match (UGF)			3,452.0										
1004 Gen Fund (UGF)			-3,452.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-33.6										
1004 Gen Fund (UGF)			-43.0										
<b>* Allocation Difference *</b>			<b>-76.6</b>	<b>0.0</b>	<b>-76.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	20GovAmdTOT	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves													

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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>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286) (continued)													
the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.													
			1002 Fed Rcpts (Fed)	103.2									
			1004 Gen Fund (UGF)	277.9									
<b>* Allocation Difference *</b>			<b>381.1</b>	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
	20GovAmdTOT	FndChg	Replace General Fund Match with General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align general fund match and general fund to provide payments to providers of goods and services for children in foster care and their families. Payments are related to clothing, equipment, services, and travel for client visitation.													
			1003 GF/Match (UGF)	-2,500.0									
			1004 Gen Fund (UGF)	2,500.0									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
	20GovAmdTOT	FndChg	Align with Adoption and Subsidy Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align general fund and general fund match for adoption and subsidy payments based on the prior year federal reimbursement ratio for Title IV-E eligible children.													
			1003 GF/Match (UGF)	1,600.0									
			1004 Gen Fund (UGF)	-1,600.0									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>304.5</b>	515.5	-76.6	0.0	-134.4	0.0	0.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-46.3									
			1003 GF/Match (UGF)	-6.3									
			1005 GF/Prgm (DGF)	-10.6									
<b>* Allocation Difference *</b>			<b>-63.2</b>	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Residential Licensing (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
			1002 Fed Rcpts (Fed)	-6.6									
			1003 GF/Match (UGF)	-6.6									
			1004 Gen Fund (UGF)	-0.4									
			<b>* Allocation Difference *</b>	<b>-13.6</b>	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-9.4									
			1003 GF/Match (UGF)	-10.6									
			<b>* Allocation Difference *</b>	<b>-20.0</b>	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Rate Review</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
			1002 Fed Rcpts (Fed)	-1.4									
			1003 GF/Match (UGF)	-1.4									
			<b>* Allocation Difference *</b>	<b>-2.8</b>	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-99.6</b>	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>Nome Youth Facility</b>													
	20GovAmdTOT	Dec	Eliminate Youth Detention and Treatment in Nome Youth Facility	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.													
Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.													
Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.													

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<b>Juvenile Justice (continued)</b>													
<b>Nome Youth Facility (continued)</b>													
Eliminate Youth Detention and Treatment in Nome Youth Facility (continued)													
The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.													
1004 Gen Fund (UGF) -2,000.0													
<b>* Allocation Difference *</b>			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
<b>** Appropriation Difference **</b>			-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments													
Reduce the state's Maintenance of Effort matching requirements by reverting the Adult Public Assistance payments to the March 1983 standard. This will require approval by the cognizant federal agency before it can take effect.													
1003 GF/Match (UGF) -14,700.0													
<b>* Allocation Difference *</b>			-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
<b>Child Care Benefits</b>													
Executive Branch 50% Travel Reduction													
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed) -47.4													
1003 GF/Match (UGF) -6.4													
<b>* Allocation Difference *</b>			-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Reduce General Relief Assistance Payment													
Reduce the General Relief Assistance burial payment to \$1000.00 per application. There were 294 applications in FY2018. There have been 104 applications in FY2019.													
1004 Gen Fund (UGF) -600.0													
<b>* Allocation Difference *</b>			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
Change Maintenance of Effort to Reduce Alaska's Obligation													
The Department will seek opportunities to reduce and make changes to current maintenance of effort (MOE) requirements for the Temporary Assistance For Needy Families (TANF) program, including reducing the federal award to the state and exploring if the Permanent Fund Dividend or alternative fund sources can count towards meeting maintenance of effort. TANF MOE is satisfied in the state budget through several programs including the Alaska Temporary Assistance Program, Tribal Assistance Program, and through third party claiming. Changes to MOE claiming require Federal approval.													
20GovAmdTOT Dec -17,172.0 0.0 0.0 0.0 0.0 0.0 -17,172.0 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>Public Assistance (continued)</b>													
<b>Tribal Assistance Programs (continued)</b>													
Change Maintenance of Effort to Reduce Alaska's Obligation (continued)													
			1003 GF/Match (UGF)	-16,412.0									
			1004 Gen Fund (UGF)	-500.0									
			1007 I/A Rcpts (Other)	-260.0									
			<b>* Allocation Difference *</b>	<b>-17,172.0</b>	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	20GovAmdTOT	Dec	Eliminate Permanent Fund Dividend Hold Harmless	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0
			Eliminate the Permanent Fund Dividend Hold Harmless provision that is paid out of the Permanent Fund Dividend fund to provide payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Supplemental Nutritional Assistance Program benefits for individuals who would lose eligibility or whose benefits would be reduced due to being over income limits from the Permanent Fund Dividend payments. This could affect 36,000 duplicated beneficiaries. The Department will work with the Permanent Fund Dividend Division to explore options to allow public assistance beneficiaries to receive monthly dividend payments versus an annual payment to mitigate possible loss of benefits. This will require a statutory change.										
			1050 PFD Fund (Other)	-17,724.7									
			<b>* Allocation Difference *</b>	<b>-17,724.7</b>	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0
<b>Public Assistance Administration</b>													
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
			50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.										
			1002 Fed Rcpts (Fed)	-16.1									
			1003 GF/Match (UGF)	-14.4									
			<b>* Allocation Difference *</b>	<b>-30.5</b>	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
	20GovAmdTOT	Dec	Public Assistance Administrative Efficiencies	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0	0	0
			The division will realize administrative efficiencies from consolidated lease space, efforts to minimize paper filing systems, systems improvements through collaborative efforts with Code for America, and staff retention to reduce costs associated with training.										
			1003 GF/Match (UGF)	-2,400.0									
	20GovAmdTOT	Dec	Executive Branch 50% Travel Reduction	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0	0	0
			50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.										
			1002 Fed Rcpts (Fed)	-51.8									
			1003 GF/Match (UGF)	-23.1									
			1004 Gen Fund (UGF)	-3.7									
			<b>* Allocation Difference *</b>	<b>-2,478.6</b>	0.0	-78.6	-2,400.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													



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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Public Assistance (continued)</b>													
<b>Fraud Investigation (continued)</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.5										
1003 GF/Match (UGF)			-0.3										
<b>* Allocation Difference *</b>			-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.9										
1003 GF/Match (UGF)			-4.8										
<b>* Allocation Difference *</b>			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-4.1										
<b>* Allocation Difference *</b>			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-28.8										
1004 Gen Fund (UGF)			-0.1										
<b>* Allocation Difference *</b>			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-52,803.1	0.0	-206.4	-4,100.0	0.0	0.0	-48,496.7	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
<b>Senior Benefits Payment Program</b>													
Senior Benefits Payment Program	20GovAmdTOT	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Eliminates the Senior Benefit Payment Program.													
1004 Gen Fund (UGF)			-19,986.1										
<b>* Allocation Difference *</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Reduce Public Health Nursing	20GovAmdTOT	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	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>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Reduce Public Health Nursing (continued)													
Reduce Public Health Nursing services implementing additional cost saving measures and efficiencies.													
	1003 GF/Match (UGF)		-2,000.0										
<b>* Allocation Difference *</b>			<b>-2,000.0</b>	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
	Executive Branch 50% Travel Reduction	20GovAmdTOT Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-47.2										
	1007 I/A Rcpts (Other)		-13.0										
	1108 Stat Desig (Other)		-1.2										
<b>* Allocation Difference *</b>			<b>-61.4</b>	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
	Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) Fiscal Note from SB128	20GovAmdTOT IncM	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	0	0	0
<p>The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.</p> <p>In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:</p> <ul style="list-style-type: none"> <li>(A) a community-based marijuana misuse prevention component that includes a youth services grant program;</li> <li>(B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws;</li> <li>(C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals;</li> <li>(D) a training plan for professionals working in these organizations; and</li> <li>(E) monitoring of population health status related to consequences of marijuana use.</li> </ul> <p>Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.</p>													
	1254 MET Fund (DGF)		760.0										
	Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) Fiscal Note from SB128	20GovAmdTOT Inc	1,550.0	0.0	0.0	317.5	0.0	0.0	1,232.5	0.0	0	0	0

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Differences  
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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>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) (continued)													
The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.													
In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following: (A) a community-based marijuana misuse prevention component that includes a youth services grant program; (B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws; (C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals; (D) a training plan for professionals working in these organizations; and (E) monitoring of population health status related to consequences of marijuana use.													
Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.													
1254 MET Fund (DGF)			1,550.0										
Additional Federal Authority for Increased Opioid Grant Funding	20GovAmdTOT	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent and reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not impact general funds.													
1002 Fed Rcpts (Fed)			2,830.0										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													

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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>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
Executive Branch 50% Travel Reduction (continued)													
1002 Fed Rcpts (Fed)			-2.3										
1003 GF/Match (UGF)			-6.8										
1007 I/A Rcpts (Other)			-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20GovAmdTOT	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>													
1003 GF/Match (UGF)			-200.0										
Increased Opioid Response	20GovAmdTOT	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
<p>Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.</p>													
1007 I/A Rcpts (Other)			1,000.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	20GovAmdTOT	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>													
1005 GF/Prgm (DGF)			600.0										
<b>* Allocation Difference *</b>			<b>6,492.1</b>	<b>200.0</b>	<b>81.1</b>	<b>3,606.7</b>	<b>879.3</b>	<b>80.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>													
1002 Fed Rcpts (Fed)			-47.2										
1007 I/A Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-2.3										
1168 Tob ED/CES (DGF)			-0.1										
<b>* Allocation Difference *</b>			<b>-50.5</b>	<b>0.0</b>	<b>-50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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>Public Health (continued)</b>														
<b>Epidemiology</b>														
L	Move Vaccine Assessment Program to Language Section	20GovAmdTOT	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	<p>The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the lanugage section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.</p> <p>The department estimate approximately \$12.5 million of authority will be required to purchase and distribute vaccines in FY2020.</p> <p>The amount necessary to purchase vaccines through the vaccine assessment program under AS 18.09.200, estimated to be \$12,500,000 but not greater than the balance of the vaccine assessment account, are appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Service, division of public health, epidemiology.</p> <p>1238 VaccAssess (DGF) 12,500.0</p>													
	Federal Authority to Prevent Illness, Injury and Premature Death	20GovAmdTOT	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
	<p>The Section of Epidemiology is requesting an increase of \$2,500.0 in federal authority due to a steady increase in federal funding in recent years. Our current federal authority is \$9,433.0, and our current federal grant need is \$12,900.0, for a difference of \$3,500.0. The component's need can be partially satisfied by transferring \$1,000.0 excess federal authority from other components, however, that still leaves a shortfall of \$2,500.0.</p> <p>Epidemiology received a total of \$3,504.0 in three new grants, as well as increased award amounts in other existing grants. New grants include a data-driven opioid prevention initiative grant (\$1,600.0); and an enhanced state opioid overdose surveillance grant (\$338.0). A childhood lead surveillance and poisoning prevention grant increased from \$248.0 to \$356.0, a difference of \$108.0. The Alaska Violent Death Reporting System grant increased from \$162.0 last year to \$198.0 this year, a difference of \$36.0. The HIV Ryan White Part B Supplemental grant increased from \$153.0 to \$425.0, a difference of \$272.0. In addition, the Immunization and Vaccines for Children grant increased from \$1,500.0 to \$2,650.0, a difference of \$1,150.0.</p> <p>Without additional federal authority, the section of Epidemiology will not be able to continue to support the range of work we do to prevent illness, injury and premature death from opioids, lead, violent deaths, HIV, and vaccine preventable diseases. This request will not have an impact on state general funds.</p> <p>1002 Fed Rcpts (Fed) 2,500.0</p>													
	Move Vaccine Assessment Program to Language Section	20GovAmdTOT	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
	<p>The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the lanugage section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.</p> <p>1238 VaccAssess (DGF) -10,500.0</p>													

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
<b>* Allocation Difference *</b>			4,500.0	100.0	0.0	2,330.0	2,000.0	0.0	70.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-2.5										
1003 GF/Match (UGF)			-4.9										
1005 GF/Prgm (DGF)			-2.0										
<b>* Allocation Difference *</b>			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-10.2										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-2.3										
<b>* Allocation Difference *</b>			-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,858.2	300.0	-52.8	3,936.7	2,879.3	80.0	1,715.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-56.0										
1003 GF/Match (UGF)			-53.0										
1037 GF/MH (UGF)			-11.2										
1092 MHTAAR (Other)			-3.5										
<b>* Allocation Difference *</b>			-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	20GovAmdTOT	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. 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													

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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>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging (continued)</b>													
MH Trust: Cont - Alaska Commission on Aging													
Planner (02-1554) (continued)													
development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.													
	1092 MHTAAR (Other)		126.1										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1092 MHTAAR (Other)		-0.2										
<b>* Allocation Difference *</b>				<b>125.9</b>	<b>126.1</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Beneficiary Employment - Beneficiary													
Employment Technical Assistance & Program													
Coordination													
The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative; facilitate planning and 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)		200.0										
	MH Trust: Cont - Research Analyst III (06-0534)	20GovAmdTOT	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
The Research Analyst III position continues to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position, associated travel, and operating funds help ensure Council activities 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.													
The Council is federally funded to fulfill specific roles mandated by the U.S. Congress. It is an expectation of the Trust that 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 provides up-to-date, valid information on consumer issues, identifies trends, participates in Trust activities, enhances public awareness, and engages in ongoing collaboration with the Trust and partner boards.													
	1092 MHTAAR (Other)		131.2										
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
	1002 Fed Rcpts (Fed)		-35.9										
	1007 I/A Rcpts (Other)		-7.3										
	1092 MHTAAR (Other)		-5.9										
<b>* Allocation Difference *</b>				<b>282.1</b>	<b>131.2</b>	<b>-49.1</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Senior and Disabilities Services (continued)</b>													
<b>** Appropriation Difference **</b>			284.3	257.3	-173.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.3										
1003 GF/Match (UGF)			-0.6										
<b>* Allocation Difference *</b>			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-27.5										
1003 GF/Match (UGF)			-35.4										
1061 CIP Rcpts (Other)			-1.9										
<b>* Allocation Difference *</b>			-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-5.1										
1003 GF/Match (UGF)			-7.8										
<b>* Allocation Difference *</b>			-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Management</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1061 CIP Rcpts (Other)			-2.9										
<b>* Allocation Difference *</b>			-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-0.6										
1003 GF/Match (UGF)			-2.7										
<b>* Allocation Difference *</b>			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-84.8	0.0	-84.8	0.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Eliminate Human Services Community Matching Grants	20GovAmdTOT	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
Eliminate grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650.													
1004 Gen Fund (UGF)			-1,387.0										
<b>* Allocation Difference *</b>			-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Eliminate Community Initiative Matching Grants	20GovAmdTOT	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
Eliminate grant funds for Community Initiative Matching grants.													
1004 Gen Fund (UGF)			-861.7										
<b>* Allocation Difference *</b>			-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
L Federal Receipt Collection	20GovAmdTOT	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.													
Implement Medicaid Services Cost	20GovAmdTOT	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
Containment Measures and Reform Initiatives													
The Department of Health and Social Services will implement a combination of cost savings and containment measures to achieve this decrement including but not limited to: Implementation of Diagnosis Related Group (DRG) and Resource Utilization Group (RUG) payment structures across eligible facility types; provider rate and inflation changes; implementation of utilization management for certain designated services; increased travel pre-authorization and review; streamlining pharmacy payment and coverage initiatives; review of eligibility determinations; and the implementation of cost containment measures outlined in AS 47.07.036.													
1002 Fed Rcpts (Fed)			-450,000.0										
1003 GF/Match (UGF)			-225,000.0										
<b>* Allocation Difference *</b>			-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
<b>Behavioral Health Medicaid Services</b>													
MH Trust: Administrative Services Organization	20GovAmdTOT	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
Support for a contract with an administrative service organization (ASO) to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, the department will contract with an ASO to provide quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing, and coordination with larger Medicaid redesign efforts.													
1092 MHTAAR (Other)			2,650.0										

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**Numbers and Language  
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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>Behavioral Health Medicaid Services (continued)</b>													
<b>* Allocation Difference *</b>			2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Eliminate Adult Dental Medicaid Benefit	20GovAmdTOT	Dec	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
Eliminate the Medicaid adult dental benefit services. Emergency dental services will remain covered.													
1002 Fed Rcpts (Fed)			-18,730.9										
1003 GF/Match (UGF)			-8,273.6										
<b>* Allocation Difference *</b>			-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0

**Health Care Medicaid Services**

Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	20GovAmdTOT	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
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SB 74 Sec34(b) allows the department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a)(2) requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of statute through the myAlaska portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). Annual operating costs are \$20.0. Additional one-time costs are:

(A) FY2017 PDMP system and interface to the HIE is \$285.0 (90% federal/10%GF)

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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>Health Care Medicaid Services (continued)</b>													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (continued)													
(B) FY2017 costs to connect pharmacies is \$480.0 (90% federal/10% GF)													
Section 39 (47.07.039)(c) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the department assumes the entities would be reimbursed on a fee-for-service basis plus shared savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require three additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change for an increased contract amount of \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.													
1002 Fed Rcpts (Fed)		754.3											
MH Trust: Actuarial Analysis	20GovAmdTOT	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
Contractual funding for a consulting firm to assist state personnel with the initial cost neutrality projections contained within the 1115 Behavioral Health waiver application and to assist the state in responding to questions about such projections. Additionally, this contractual support will assist the state through the negotiations process, with necessary changes or refinements to the waiver's target populations, service descriptions, service rates, or the phasing of the implementation plan as proposed. The actuarial firm will run additional projections to determine if any of the changes impact the waiver's original budget neutrality calculations, which is a requirement of 1115 waivers.													
1092 MHTAAR (Other)		475.0											
<b>* Allocation Difference *</b>			1,229.3	0.0	0.0	475.0	0.0	0.0	754.3	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)													
In part, SB74 authorizes the department to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.													
Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."													
1002 Fed Rcpts (Fed)		9,500.0											
1003 GF/Match (UGF)		-9,500.0											
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-698,125.2	0.0	0.0	3,125.0	0.0	0.0	-701,250.2	0.0	0	0	0
<b>*** Agency Difference ***</b>			-746,507.7	-599.6	-802.9	4,062.0	2,804.5	80.0	-752,051.7	0.0	-16	0	-2
<b>**** All Agencies Difference ****</b>			-746,507.7	-599.6	-802.9	4,062.0	2,804.5	80.0	-752,051.7	0.0	-16	0	-2

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]