

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.7	7.7		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.4	6.4		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.4												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	18.3	18.3		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		14.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$18.3												
Component Totals		32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	1,151.9	1,151.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		529.9										
1007 I/A Rcpts		103.7										
1037 GF/MH		397.4										
1156 Rcpt Svcs		120.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$1,151.9

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
1007 I/A Rcpts		9.2										
1037 GF/MH		35.4										
1156 Rcpt Svcs		10.8										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$102.7

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		3.3										
1037 GF/MH		12.5										
1156 Rcpt Svcs		3.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$36.3												
Component Totals		1,323.3	1,290.9	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.1										
1092 MHTAAR		3.3										
1156 Rcpt Svcs		8.1										
1180 Alcohol Fd		5.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$45.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1156 Rcpt Svcs		3.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.5												
Component Totals		51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
Reduce Authorization to Reflect Current Medicaid Projections												
	Suppl	-6,963.1	0.0	0.0	0.0	0.0	0.0	-6,963.1	0.0	0	0	0
1002 Fed Rcpts		-4,892.9										
1003 G/F Match		-2,070.2										
<p>The FY09 Governor Budget request for Medicaid programs was prepared based on data as of early fall 2007. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. These may include such impacts as the addition of new beds, changes in eligibility policy, rate increases or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>To address concerns from the Legislature about Medicaid projected spending for FY08, the department has reviewed updated projections that include January expenditures. As a result of this review, the department will offer a reduction in FY08 of \$55,166.0 in Total Funds which includes a \$14,000.7 GF reduction. However, there is significant potential liability associated with this reduction to current year. The department wishes to avoid suspending any payments to providers because of this proposal and has retained enough total authority to make payments to providers through year-end; however, the remaining GF surplus represents less than a two-week cushion. If it turns out that the actual payments require more general funds than the department has retained after this reduction, we will be back before the Legislature next session requesting legislative ratification of the expenditures. The department has discussed this proposed reduction and the potential liability with its House Finance Subcommittee Chair.</p> <p>The \$55,000.0 reduction will come from the three major Medicaid components: \$6,963.1 from Behavioral Health Medicaid, \$1,654.4 from Senior and Disabilities Medicaid and \$46,548.5 from Health Care Services Medicaid. The total fund source reduction will be \$36,593.9 federal, \$14,000.7 GF and \$4,571.4 I/A.</p>												
Component Totals		-6,963.1	0.0	0.0	0.0	0.0	0.0	-6,963.1	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.7										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										
1007 I/A Rcpts		2.7										
1037 GF/MH		50.1										
1092 MHTAAR		9.0										
1168 Tob Ed/Ces		10.0										
1180 Alcohol Fd		5.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$129.4

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5										
1037 GF/MH		18.5										
1168 Tob Ed/Ces		4.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$44.6

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		3.6										
1004 Gen Fund		1.6										
1037 GF/MH		7.8										
1168 Tob Ed/Ces		4.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$29.9												
Component Totals		221.1	203.9	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-349.4										
1108 Stat Desig		349.4										
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	732.1	732.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		4.2										
1007 I/A Rcpts		349.4										
1037 GF/MH		251.5										
1108 Stat Desig		124.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$732.1												
FY2008 Supplemental- Governor Regular												
Delete/Add - Increase Third Party Payment Receipts to API												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-850.0										
1108 Stat Desig		850.0										
This request replaces general funds with third party payment receipts, statutory designated program receipts (SDPR). SDPR collections have increased over the past two fiscal years due to revenue enhancement strategies.												
SDPR collections have increased due to new Medicare regulations effective 7/2/2006, which allowed reimbursement for: Diagnosis Related Group activities at the institution; billing for Medicare Part B (Physician Services) identified by consultants in October 2006; billing for Medicare Part D (Pharmaceutical) as identified by consultants in October 2006; and, scheduled increases in the Medicaid daily rate that impacts the amount billed to Medicare and other third party payers.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		20.4										
1037 GF/MH		43.4										
1108 Stat Desig		2.0										

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$65.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
1037 GF/MH		15.9										
1108 Stat Desig		1.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$43.6												
Component Totals		841.6	841.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		11.2										
1004 Gen Fund		7.8										
1007 I/A Rcpts		3.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$75.0

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

Atrin		26.7	0.0	0.0	26.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.6										
1003 G/F Match		9.5										
1004 Gen Fund		9.3										
1037 GF/MH		2.4										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$52.8

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$17.8												
Component Totals		172.3	145.6	0.0	26.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	932.6	932.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		322.2										
1003 G/F Match		187.2										
1004 Gen Fund		395.4										
1007 I/A Rcpts		24.5										
1108 Stat Desig		3.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$932.6

FY2008 Supplemental- Governor Fast Track

Unanticipated One-Time Phone Purchase and Installation Costs Related to Anchorage Lease

	Suppl	320.6	0.0	0.0	320.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.5										
1004 Gen Fund		266.1										

This request is for one-time only funding to purchase a DOA-ETS standard phone system for the Office of Children's Services' new building in Anchorage. These costs were unanticipated as is explained further below.

In FY 2003, the Office of Children's Services (then the Division of Family and Youth Services) initiated the process that led to a Request for Proposals (RFP) being issued to procure 30,500 square feet of office space for 132 employees. The proposal was challenged, and in 2005, the Office of Children's Services (OCS) was still without additional space.

In May of 2005, the OCS received permission to resurrect the two-year old RFP and update it based on new staff counts. A new RFP was issued in 2006. OCS is planning for an office move to a new space in March of 2008.

Since award of the contract for the new Anchorage building, the Department of Administration Enterprise Technology Services (DOA-ETS) established a new standard for voice over internet protocol phones as the standard phone system statewide and contracted with World Wide Technology, Inc. to do the work. DOA-ETS is funding that project.

Unfortunately, and unbeknownst to OCS, the DOA-ETS does not provide phone systems for new offices. Since the Anchorage office is a new building, the phone system will not be covered by DOA-ETS. Had the lease been in existence just four months ago, at the time the DOA-ETS adopted the standard and contracted the work, the phone system would be paid for under the current contract with World Wide.

Neither the Department of Health and Social Services nor the Department of Administration Division of General Services was aware that the cost would not be covered under the contract nor that additional cost for the work that must be done by World Wide would reach \$320,614.50. Each phone will cost \$1,600.00 helping to bring the cost for parts and equipment to \$166,864.50 with an additional \$153,750 in labor costs.

The OCS is already in need of supplemental funding to cover growth costs in Foster Care Base Rate and the Foster Care Special Needs components. This

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

unanticipated cost cannot be absorbed into OCS's already strained budget. Without this funding, OCS will be forced to cut services in other areas of the budget to cover increased lease costs.

This request will fund the unanticipated one-time costs for a phone system in the OCS Anchorage building that is not covered by DOA-ETS. OCS anticipates moving into the new building in early March.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	380.7	380.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	123.0											
1003 G/F Match	53.4											
1004 Gen Fund	162.9											
1007 I/A Rcpts	29.7											
1108 Stat Desig	11.7											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$380.7

Component Totals	1,633.9	1,313.3	0.0	320.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- Governor Regular												
Increased Foster Care Caseload												
	Suppl	1,456.3	0.0	0.0	0.0	0.0	0.0	1,456.3	0.0	0	0	0
1004 Gen Fund		656.3										
1156 Rcpt Svcs		800.0										

There are approximately 1,200 licensed foster homes in Alaska that provide care to over 2,000 abused and neglected children at any given time. Foster homes provide temporary care for children in state custody while the state works to rehabilitate and reunify children with their families. In some cases, reunification is not an option and foster homes are used while the state seeks adoptive parents for the child. Foster homes receive monthly reimbursement for the costs of care provided to foster children. Expenditures that are reimbursed include food, clothing, daily supervision, personal items, school supplies, games and recreational activities, allowance, usual transportation costs, and other items relevant to raising a child.

BUDGETARY INFORMATION

The Office of Children's Services monitors and projects foster care costs for base rates by FTE (full time equivalent) calculated on the number of days service is provided rather than the number of children that receive services. FTEs provide the division with a more accurate picture as children move in and out of the system regularly. One FTE equals thirty days of services provided.

Not unlike many other states in the nation, Alaska has been experiencing increased volume of workload, reports of abuse and neglect, and investigations that have resulted in increased FTEs for foster care base services. Protective Services Reports increased from 9,543 in FY05 to 11,399 in FY07.

While the reasons are difficult to pinpoint, national trends indicate an increase in neglect cases with methamphetamine use and mental health being cited as two of the reasons. For example, the State of Washington is currently experiencing a 16 percent increase in the numbers of children in foster homes. Alaska's growth has increased by 15.2 percent in FY07 and is on track to increase 15.5 percent in FY08.

The attached chart and graph provides a 12-year history of foster care FTEs with FY08 projected through fiscal year end based on monthly averages to date and clearly shows marked increases over the last two years. While the division was able to cover the increases in FY07, it cannot completely accomplish the same in FY08 as new OCS programs and practices reach their stride.

The current average cost per FTE is \$724.00 per month. Rates are determined in consideration of a child's age and the location of the foster home. For example, foster parents receive reimbursement for the cost of a one-year old child in Anchorage or Juneau at a daily rate of \$21.45. If that same child were to be placed in Fort Yukon, the daily rate increases by \$9.01 to \$30.46. The attached chart sets out the division's projected costs for FY08.

This supplemental request is for a total of \$1,456.3, funded with \$656.3 in general funds and \$800.0 in RSS. The request for RSS authorization has been inflated by \$100.0 to cover any unanticipated available collections. This is explained more fully below.

As part of the process of developing this request, the division calculated the availability of adequate funding within current authorization that can be dedicated to cover the remaining portion of the costs related to foster care base FTE growth. These funds are anticipated as available within other foster care fund sources and explained below.

In FY08 the division believes it possible to collect approximately \$2,400.0 in RSS but has only \$1,742.0 of RSS authorization. While this projection is based on

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>prior year collections and the increase in the number of FTEs, the amount of RSS collected is under the purview of the Child Support Services Division (CSSD) in the Department of Revenue. If the CSSD experiences high turnover, changes in priorities, or system problems, the amount of RSS collected for the OCS can drop. In turn, if the CSSD remains static as per FY07 results, the full estimate of \$2,400.0 should be reasonable given FTE growth. OCS is also requesting an additional \$100.0 to cover potential additional collections. The OCS is obligated to repay the federal government for any amount of funding collected on behalf of a child that was eligible for Title IV-E reimbursement during the time period in which the child support obligation was incurred. Of this \$800.0 request, the OCS can assume about \$120.0 will be reimbursed to the Administration for Children and Families.</p> <p>Funding between the three major foster care components, Foster Care Base Rate, Foster Care Special Needs, and Foster Care Augmented Rate is difficult to project and in most cases, the use of the funding is specific to assessed services required by children in custody as determined by case workers. FY08 projection increases based on FTEs show slower use of Foster Care Augmentations, but higher use in Foster Care Base Rate and Foster Care Special Needs. Funding from all three components supports the same children.</p> <p>The OCS is optimistic that approximately \$675.0 will be available in Foster Care Augmented Rates to help offset base rate cost increases. As explained above, whether foster care special needs or augmented rates are utilized for certain costs, is governed by the case worker and fluctuates significantly on an annual basis. While the division projects \$675.0 available in FY08, that was not the case in FY07 nor in FY06. OCS cannot anticipate this cost shift to remain constant across any two-year period. It can, however, anticipate that the increased costs across the components will continue.</p> <p>The combination of supplemental funds and lower utilization of augmentations will allow the OCS to cover projected shortfalls. Current funding will be available for foster care base payments through mid-April.</p>												
Component Totals		1,456.3	0.0	0.0	0.0	0.0	0.0	1,456.3	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increased Special Needs due to higher Foster Care caseload												
	Suppl	699.8	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0	0	0
1002 Fed Rcpts		77.0										
1003 G/F Match		622.8										
<p>This Foster Care Special Needs supplemental request is to provide the Office of Children's Services (OCS) with \$622.8 in general funds required to match \$77.0 in federal funds, for a total need of \$699.8.</p> <p>There are approximately 1,200 licensed foster homes in Alaska that care for over 2,000 abused and neglected children at any given time. Foster homes are temporary homes for children in state custody, as the state works to rehabilitate and reunify children with their families, or in some cases find adoptive parents for the child when reunification is not an option. Foster homes receive monthly reimbursement for the costs of care provided to foster children to cover expenditures including food, clothing, daily supervision, personal items, school supplies, games and recreational activities, allowance, usual transportation costs, and other items related to raising a child.</p> <p>In addition to a monthly reimbursement for costs of care related to items every parent would expect to provide, the OCS provides special funding on an as-needed basis to cover certain costs not covered under foster care base rate reimbursements. These costs include child care for working foster parents; respite care for parents with children at risk; clothing and food in emergency situations; travel related to the safety of a child or for continuity in placements such as foster family vacations, or visitation with biological parents; and other costs associated with the individual needs of each child.</p> <p>BUDGETARY INFORMATION</p> <p>The Office of Children's Services monitors and projects foster care costs for foster care base rates by FTE (full time equivalent) calculated on the number of days service is provided rather than the number of children that receive services. FTEs provide the division with a more accurate picture as children move in and out of the system regularly. One FTE equals thirty days of services provided. Children associated with Foster Care Base Rate reimbursements also receive Foster Care Special Needs funds, therefore, it is reasonable for the OCS to use foster care FTEs to project special needs.</p> <p>Not unlike many other states in the nation, Alaska has been experiencing increased volume of workload, reports of abuse and neglect, and investigations that have resulted in increased FTEs for foster care base services. Protective Services Reports increased from 9,543 in FY05 to 11,399 in FY07.</p> <p>While the reasons are difficult to pinpoint, national trends indicate an increase in neglect cases with methamphetamine use and mental health being sited as two of the reasons. For example, the State of Washington is currently experiencing a 16 percent increase in the numbers of children in foster homes. Alaska's growth has increased by 15.2 percent in FY07 and is on track to increase 15.5 percent in FY08.</p> <p>The current average special needs cost per FTE is \$240.00 per month. The division uses this average cost to calculate need but in reality, special needs costs are higher upon a child's entrance into the child welfare system. There are projected to be 243 more FTEs in FY08 than FY07. At an average cost per FTE of \$2,880, the projected increase for FY08 is \$699.8.</p> <p>While the division cannot be certain, recent growth trends could result in additional need in FY09.</p>												
Component Totals		699.8	0.0	0.0	0.0	0.0	0.0	699.8	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$12.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		3.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$4.9												
Component Totals		17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.1												
Component Totals		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2008 Supplemental- Governor Regular

Replacement for Lost Federal Share of Discontinued ProShare

	Suppl	17,062.3	0.0	0.0	0.0	0.0	0.0	17,062.3	0.0	0	0	0
1004 Gen Fund		17,062.3										

The Department of Health and Social Services, Health Care Services (HCS) Medicaid Component, requests supplemental funding of \$17,062.3 in general funds to replace the federal funds lost with the disallowance of the Private Hospital Proportionate Share Program.

PROGRAM INFORMATION:

Through the Private Hospital Proportionate Share Program, or ProShare, the department made payments to hospitals and community health care providers for four years as a part of the department's strategy to provide access to quality health care services, and to maximize state resources by accessing federal Medicaid payments rather than using only general funds.

Between state fiscal year 2004 and 2008, the department made ProShare payments for certain medical assistance services to qualified private hospitals, which in turn made grant payments to qualified community service providers to secure services in rural, remote areas. The Legislature supported the ProShare program as part of a broader strategy of containing Medicaid costs and leveraging general fund resources through increased access to federal Medicaid funding, thus saving state general funds.

In 2006 CMS notified Alaska that its ProShare program was not allowed, and denied federal reimbursement for these payments. With the Legislature's concurrence, the department appealed the ruling and determined to continue the program until the case was resolved.

On July 31, 2007, the U.S. Department of Health and Human Services Departmental Appeals Board ruled against the department and agreed with CMS, disallowing the claim. The Departmental Appeals Board decision means the loss of approximately \$17.1 million in federal funds that DHSS had anticipated receiving for FY08.

SUMMARY:

Prior to the ProShare program, the department funded these grants with general funds. The department is committed to continue funding these services at the same level in support of its mission to manage health care for Alaskans in need. Supplemental funding in the amount of \$17,062.3 in general funds is required to do this.

Reduce Authorization to Reflect Current Medicaid Projections

	Suppl	-46,548.5	0.0	0.0	0.0	0.0	0.0	-46,548.5	0.0	0	0	0
1002 Fed Rcpts		-30,557.7										
1003 G/F Match		-11,419.4										
1007 I/A Rcpts		-4,571.4										

The FY09 Governor' Budget request for Medicaid programs was prepared based on data as of early fall 2007. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. These may include such impacts as the addition of new beds, changes in eligibility policy, rate

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>increases or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>To address concerns from the Legislature about Medicaid projected spending for FY08, the department has reviewed updated projections that include January expenditures. As a result of this review, the department will offer a reduction in FY08 of \$55,166.0 in Total Funds which includes a \$14,000.7 GF reduction. However, there is significant potential liability associated with this reduction to current year. The department wishes to avoid suspending any payments to providers because of this proposal and has retained enough total authority to make payments to providers through year-end; however, the remaining GF surplus represents less than a two-week cushion. If it turns out that the actual payments require more general funds than the department has retained after this reduction, we will be back before the Legislature next session requesting legislative ratification of the expenditures. The department has discussed this proposed reduction and the potential liability with its House Finance Subcommittee Chair.</p> <p>The \$55,000.0 reduction will come from the three major Medicaid components: \$6,963.1 from Behavioral Health Medicaid, \$1,654.4 from Senior and Disabilities Medicaid and \$46,548.5 from Health Care Services Medicaid. The total fund source reduction will be \$36,593.9 federal, \$14,000.7 GF and \$4,571.4 I/A.</p>												
Component Totals		-29,486.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

SalAdj		113.3	113.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.7										
1003 G/F Match		42.6										
1004 Gen Fund		9.7										
1061 CIP Rcpts		4.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$113.3

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

Atrin		3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.7										
1003 G/F Match		17.7										
1004 Gen Fund		5.5										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$40.9

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

SalAdj		70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		14.3										
1003 G/F Match		3.0										
1004 Gen Fund		1.3										
1061 CIP Rcpts		51.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$70.2												
Component Totals		228.2	224.4	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	485.1	485.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		474.9										
1037 GF/MH		4.5										
1092 MHTAAR		5.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$485.1												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$79.3												
Component Totals		564.4	564.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$67.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$10.6												
Component Totals		78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$47.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$9.7												
Component Totals		56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										
1037 GF/MH		3.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$113.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$26.6												
Component Totals		139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1037 GF/MH		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$94.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$17.8												
Component Totals		112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$64.3												
FY2008 Supplemental- Governor Regular												
Operating Cost increases												
	Suppl	150.0	70.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		150.0										
<p>This component is in need of general funds to pay for personnel and operating costs. Currently, there are no vacancies at the Nome Youth Facility and none are planned for the remainder of the year; so what the division would normally see as a savings through vacancies is not being realized. In the FY08 management plan, the division budgeted for a 4% vacancy in this component. This meant that nearly \$70.0 would need to be made up through vacancies to stay within the personal service budget. As of the beginning of September 2007, positions have been filled and no vacancies are expected at this point in time.</p> <p>When the division asked for additional funding to accommodate the new positions that went with the expanded building, not enough funds were requested for the increased utility and food costs that go with a bigger facility. The division is planning to phase in funding for this need.</p> <p>The division does not anticipate lapsing general funds in FY08 in this component or within the Juvenile Justice RDU. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.</p> <p>This is an anticipated need as outlined in the FY09 increment request.</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$12.2</p>												
Component Totals		226.5	146.5	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$86.3

FY2008 Supplemental- Governor Regular

Increased Medical Costs for Youth

	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding in the amount of \$250.0 in general funds to pay for medical costs above and beyond what is in the budget.

SUMMARY:

The division is statutorily required to provide necessary medical services to clients that are housed in Juvenile Justice facilities (AS 47.12.150, AS 47.14.020), so not providing these services is not an option.

In FY04, Juvenile Justice began utilizing ProShare funds to pay for medical costs. Medical expenses that would normally have been paid directly to a provider were submitted to Providence Hospital for payment. These medical expenses included such things as prescriptions, psychiatric evaluations, dental work, surgeries and hospital stays. With the elimination of the ProShare program, the division will once again pay the vendors directly, with funding from their own budget.

BUDGETARY ISSUES:

In FY06 and FY07, the division spent approximately \$1,055.0 and \$1,125.0 respectively on medical services provided to our youth. Beyond the \$600.0 that is in our budget, these costs were picked up through the ProShare funding.

In FY08, the division anticipates spending \$1,273.0 on medical services. This is an increase of approximately 13% over FY07 expenditures.

In the FY09 budget request, a total of \$555.4 is being requested as an increment to the Juvenile Justice budget to help cover the loss of ProShare and anticipated increases in medical costs.

The division does not anticipate lapsing general funds in FY08 within our facility components or within the Juvenile Justice RDU. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.

These funds are being requested in the Johnson Youth Center component, but actual funds received will be allocated as follows:

McLaughlin Youth Center	\$ 15.0
Fairbanks Youth Facility	\$ 67.9
Bethel Youth Facility	\$ 48.3

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Nome Youth Facility		\$ 48.7										
Johnson Youth Center		\$ 70.1										
Total		\$250.0										
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$20.9												
Component Totals		357.2	107.2	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$43.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$8.9												
Component Totals		52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.2										
1004 Gen Fund		19.3										
1108 Stat Desig		-4.1										
Federal earnings are decreasing at this time and SDPR receipts are limited.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	266.5	266.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1004 Gen Fund		247.2										
1108 Stat Desig		4.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$266.5												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	24.8	0.0	0.0	24.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental- Governor Regular												
Replace Uncollectible Federal Funding for Targeted Case Management												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										
1004 Gen Fund		600.0										

The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding in the amount of \$600.0 in general funds to replace

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

the FY08 decrement to our Probation budget for anticipated revenues that won't be realized for Targeted Case Management billing.

SUMMARY:

The division will not bill for Targeted Case Management services due to the recent federal ruling that disallows the ability to bill for these services. See Federal Register/Volume 72, No 232, dated December 4, 2007.

In the fall of 2006, billing for Targeted Case Management was a viable option for the division. In November of this year, the division was made aware of the possible ruling and so did not bill for services beyond August of 2007. None of those funds have been moved to this RDU and we do not anticipate doing so.

BUDGETARY ISSUES:

Because of the decrement to our FY08 budget and the fact that we will not bill for these services, the division needs to replace the funding with general funds. The division does not anticipate lapsing general funds in FY08 with regards to this component or within the Juvenile Justice RDU. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.

This is an unanticipated need in that the division was fully expecting to bill Medicaid for the targeted case management services. Unless the ruling is reversed (which is not anticipated), the division will not be able to recoup these funds.

Court Ordered Costs

	Suppl	221.0	0.0	0.0	221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.0										

The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding of \$221.0 in general funds to pay for court-ordered costs.

SUMMARY:

These costs are incurred for guard hires for escorts, travel for juveniles that are not Medicaid eligible, psychiatric evaluations that are not Medicaid eligible, and other miscellaneous court ordered costs. Recipients of the funds are youths either in division custody or under court order to receive specified services.

The division does not specifically budget for these court ordered costs and in previous years these costs have been provided through supplemental funding.

The supplemental request has been calculated using the attached spreadsheet. The costs through the end of December total \$92,335. We then assume that 5.5 months worth of invoices have been paid. Using a straight-line projection, and adding 10%, the total request for FY08 is \$221.0.

BUDGETARY ISSUES:

Currently, the funds are being expended from the Probation Services component within the Juvenile Justice RDU. We do not anticipate lapsing any funds in FY08, either with respect to these funds or anywhere else within the RDU. If this supplemental request is not approved, the division would have to cut other programs, i.e., probation services, community programs, or youth courts to fund these costs.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This is not an unanticipated need; however the directions from the legislature have been to request these funds each year in the supplemental bill similar to Department of Law Judgment and Claims process.</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		121.6										
1037 GF/MH		2.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$129.8</p>												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$7.9</p>												
Component Totals		650.0	404.2	0.0	245.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
Reduce GF due to Anticipated Decrease in Adult Public Assistance Caseload												
	Suppl	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0										
Adult Public Assistance provides cash assistance to needy elderly and disabled Alaskans. While participation in this program has been steadily increasing, the average payment is decreasing as a result of recipients having higher incomes. This decrease in payment expenditures results in an anticipated surplus of \$700.0 in FY08.												
Component Totals		-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1003 G/F Match		11.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$78.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
1003 G/F Match		4.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$30.0												
Component Totals		108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- Governor Fast Track												
Funding for Senior Benefits Program established in Ch. 1, FSSLA 2007 (HCSCSSB 4 (FIN))												
	Suppl	18,492.1	421.9	8.9	218.9	49.9	0.0	17,792.5	0.0	0	0	0
1004 Gen Fund		18,492.1										
<p>The Department of Health and Social Services, Division of Public Assistance is requesting \$18,492.1 in general funds to continue the operation of the Senior Benefits Payment Program, as authorized by the Legislature, which provides financial assistance to Alaska's needy seniors.</p> <p>The previous SeniorCare Program served low-income seniors age 65 and above, and provided a cash benefit of \$120 or a prescription drug benefit for payment of premiums and deductible for prescription drug insurance. Nearly 7,000 seniors received the cash benefit and about 140 received the prescription drug benefit. The previous program froze the income level at 135% of the 2005 federal poverty guideline for Alaska and included an asset test.</p> <p>In the old SeniorCare program, the month of June's actual caseload was at 6,480. As of November 2007, the new Senior Benefits program has already added 1,683 to that caseload, bringing the actual caseload up to 8,163.</p> <p>Legislation established the following: Eliminated the Prescription Drug benefit component of the program. Provides cash benefits to seniors from August 1, 2007 until June 30, 2011. Allows for an annual adjustment of the federal poverty guideline for Alaska. Sets the maximum income limit to 175% of the federal poverty guidelines for Alaska. Sets the payment at one of three amounts that depends on the income level of the person or couple: \$250 if the senior's income does not exceed 75% of poverty; \$175 if the senior's income is above 75% but does not exceed 100% of poverty; and \$125 if the senior's income is above 100% but does not exceed 175% of poverty.</p> <p>As stated in the Legislative Fiscal Intent of HCS CSSB 4(FIN), the department has temporarily transferred funds from the Adult Public Assistance program to the General Relief Assistance program in order to continue to pay benefits to seniors. As a result, the Adult Public Assistance program will run out of funds in February 2008.</p>												
Component Totals		18,492.1	421.9	8.9	218.9	49.9	0.0	17,792.5	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$14.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$10.1												
Component Totals		24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.1										
1003 G/F Match		18.4										
1004 Gen Fund		0.8										

Costs associated with the bargaining unit contract terms applicable to this component.: \$41.3

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		14.0										
1004 Gen Fund		6.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$37.3

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		3.7										
1004 Gen Fund		0.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$8.2												
Component Totals		115.3	86.8	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	876.4	876.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		417.2										
1003 G/F Match		363.0										
1004 Gen Fund		69.5										
1007 I/A Rcpts		23.0										
1108 Stat Desig		3.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$876.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.7										
1003 G/F Match		75.9										
1004 Gen Fund		17.3										
1007 I/A Rcpts		2.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$182.4												
Component Totals		1,058.8	1,058.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		19.7										
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$43.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		4.8										
1004 Gen Fund		0.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$10.7												
Component Totals		54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1003 G/F Match		21.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$43.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		4.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$9.8												
Component Totals		52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		4.7										
1004 Gen Fund		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$38.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		4.9										
1004 Gen Fund		0.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$11.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.0												
Component Totals		60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2008 Supplemental- GGU

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.7										
1004 Gen Fund		25.0										
1061 CIP Rcpts		-10.3										

It is not anticipated that additional receipts can be collected in these two fund sources.

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1061 CIP Rcpts		10.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$25.0

FY2008 Supplemental- Governor Regular

Increase Statutory Designated Program Receipt Authority for Formula Rebates

	Suppl	852.3	0.0	0.0	0.0	0.0	0.0	852.3	0.0	0	0	0
1108 Stat Desig		852.3										

The Department of Health and Social Services, Division of Public Assistance is requesting \$852.3 in Statutory Designated Program Receipt authority to collect and utilize an anticipated increase in rebates earned on infant formula purchased for needy infants.

PROGRAM INFORMATION:

This increase in Statutory Designated Program Receipt (SDPR) authority is needed to allow for higher collection and expenditure of manufacturers' rebates received for specific infant formula products in Women, Infant and Children (WIC) food packages. Federal regulations require that infant formula rebate revenues be expended on WIC foods only.

Anticipated rebate increases are the result of new contract terms that increase the percentage of rebate levels and change the size and structure of several infant formula packages eligible for rebate. Because the new contract terms were not available at the time of the FY2008 budget development, the SDPR increase was not included in the original FY08 budget submission.

For FY08, \$3,347.7 was appropriated for receipt of rebate revenues. The WIC Program is expected to fully utilize current Statutory Designated Program Receipt authority levels by April 2008.

This request is based on projected levels of rebates using the methodology listed in current contractual terms and conditions. Women, Infant and Children (WIC) grants are based on a federal fiscal year. The previous contract terms covered the period October 1, 2005 to September 30, 2007, with a new contract being implemented effective October 1, 2007.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Without increased Statutory Designated Program Receipts, WIC will be unable to maximize cost recovery and yet will still be bound by federal law to provide the same level of services.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		0.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$24.2												
Component Totals		901.5	49.2	0.0	0.0	0.0	0.0	852.3	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	591.1	591.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9										
1004 Gen Fund		318.7										
1007 I/A Rcpts		225.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$591.1												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		63.9										
1007 I/A Rcpts		47.3										
1156 Rcpt Svcs		15.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$126.7												
Component Totals		717.8	717.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.8										
1003 G/F Match		4.0										
1007 I/A Rcpts		16.1										
1156 Rcpt Svcs		7.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$96.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.6										
1003 G/F Match		5.1										
1156 Rcpt Svcs		12.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$53.7												
Component Totals		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3										
1003 G/F Match		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$29.0												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		2.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		3.5										

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.0												
Component Totals		79.7	51.2	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.6										
1003 G/F Match		7.6										
1004 Gen Fund		14.1										
1037 GF/MH		0.9										

Costs associated with the bargaining unit contract terms applicable to this component.: \$87.2

FY2008 Supplemental- Governor Regular
Increase Receipt Supported Services Authority for Background Check Unit

	Suppl	945.0	87.5	0.0	857.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		945.0										

The Department of Health and Social Services, Division of Public Health requests an increase of \$945.0 Receipt Supported Services authority in support of increased Background Check Applications processing.

SUMMARY:

In 2003 then Governor Murkowski signed Executive Order 108 to consolidate authority in the Division of Public Health for the certification, licensing, and monitoring of facilities that provide care to the elderly and/or disabled. Along with centralized funding and staff came the responsibility to assure that statutory and regulatory standards are met by assisted living homes, nursing homes, and other health care facilities. In addition, regulatory and statutory changes were made to support the state's role of certifying and licensing these facilities.

The section of Certification and Licensing's services have been greatly impacted by both the statutory and regulatory changes; AS 47.05 Criminal History; Criminal History Check, effective March 2006; 7 AAC 10.900-990 Barrier Crimes, Criminal History Checks, Centralized Registry, effective Feb. 2007; AS 47.32 Centralized Licensing and Related Administrative Procedures, effective March 2006; and, 7 AAC 10 Environmental Health and Safety, effective June 2006.

PROGRAM INFORMATION:

The Certification & Licensing (C&L) Background Check Unit estimated it would receive roughly 14,000 background check applications from hospitals, nursing homes, residential child care, assisted living homes and all health-related service providers. However, as of August 31, 2007, 23,009 applications have been processed. This is a significant workload increase; the good news is that this program is generating more fees, and in turn, generating future self-sustaining revenue.

BUDGETARY ISSUE:

In fiscal year 2007, C&L was authorized to collect \$630.7 Receipt Support Services (RSS) revenue; C&L exceeded their RSS authority in FY07 by \$244.7, with \$234.6 transferred to C&L utilizing surplus receipts in other sections within the Division of Public Health (DPH). After utilizing all surplus receipts, C&L still exceeded its authorized collections by an additional \$10.1.

By the end of FY08 second quarter, C&L had exceeded its authorized RSS by \$70.9 or 10.1% with 50% of the fiscal year remaining. Due to insufficient RSS

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

surplus throughout the DPH, we are requesting a supplemental for FY08 to increase RSS authority by \$945.0.

This trend is not likely to diminish in FY09 as C&L will be adding foster care homes and child care centers to background check processing. There is an increment request included in the DPH/C&L FY09 Governor's budget to increase RSS authority by \$1,000.0. This increment is needed to continue collection of receipts at the current and projected future levels and remain in compliance with statutory and regulatory mandates.

Both the FY08 and 09 increased authority will support the mission of Certification & Licensing by: continuing its Reimbursable Services Agreement with the Department of Public Safety to conduct fingerprint searches through the State of Alaska Database and the FBI National Database, and return the results to the C&L Background Check Unit for necessary follow-up; adding personal services support to meet increased background checks and federal reporting requirements; and, supporting the Background Check Volunteer Fees.

If this supplemental is not approved, the Background Check Unit will have to cap the number of background checks processed; rendering the division out of compliance with the regulations and statutes. It will also impact programs and facilities awaiting background checks of potential employees.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0											
1004 Gen Fund	15.8											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$44.8

Component Totals	1,077.0	219.5	0.0	857.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.6										
1004 Gen Fund		11.3										
1007 I/A Rcpts		1.3										
1168 Tob Ed/Ces		13.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$102.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.5										
1004 Gen Fund		2.4										
1168 Tob Ed/Ces		1.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$39.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.7												
Component Totals		145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		105.8										
1004 Gen Fund		20.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$125.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.6										
1004 Gen Fund		9.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$52.4												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		4.1										
1007 I/A Rcpts		2.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.3												
Component Totals		188.5	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		41.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$41.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		17.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$22.5												
Component Totals		64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Community Health/Emergency Medical Services (2078)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.0										
1003 G/F Match		6.7										
1004 Gen Fund		11.2										
1156 Rcpt Svcs		1.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$51.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		0.2										
1004 Gen Fund		15.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$20.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$0.8												
Component Totals		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$30.7												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$10.0												
Component Totals		40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1004 Gen Fund		66.6										
1108 Stat Desig		2.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$105.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		21.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$28.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.6												
Component Totals		135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
Reduce Authorization to Reflect Current Medicaid Projections												
	Suppl	-1,654.4	0.0	0.0	0.0	0.0	0.0	-1,654.4	0.0	0	0	0
1002 Fed Rcpts		-1,143.3										
1003 G/F Match		-511.1										
<p>The FY09 Governor Budget request for Medicaid programs was prepared based on data as of early fall 2007. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. These may include such impacts as the addition of new beds, changes in eligibility policy, rate increases or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>To address concerns from the Legislature about Medicaid projected spending for FY08, the department has reviewed updated projections that include January expenditures. As a result of this review, the department will offer a reduction in FY08 of \$55,166.0 in Total Funds which includes a \$14,000.7 GF reduction. However, there is significant potential liability associated with this reduction to current year. The department wishes to avoid suspending any payments to providers because of this proposal and has retained enough total authority to make payments to providers through year-end; however, the remaining GF surplus represents less than a two-week cushion. If it turns out that the actual payments require more general funds than the department has retained after this reduction, we will be back before the Legislature next session requesting legislative ratification of the expenditures. The department has discussed this proposed reduction and the potential liability with its House Finance Subcommittee Chair.</p> <p>The \$55,000.0 reduction will come from the three major Medicaid components: \$6,963.1 from Behavioral Health Medicaid, \$1,654.4 from Senior and Disabilities Medicaid and \$46,548.5 from Health Care Services Medicaid. The total fund source reduction will be \$36,593.9 federal, \$14,000.7 GF and \$4,571.4 I/A.</p>												
Component Totals		-1,654.4	0.0	0.0	0.0	0.0	0.0	-1,654.4	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	192.8	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6										
1003 G/F Match		38.6										
1004 Gen Fund		5.4										
1037 GF/MH		49.5										
1092 MHTAAR		2.7										

Costs associated with the bargaining unit contract terms applicable to this component.: \$192.8

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		16.8										
1037 GF/MH		24.2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$93.1

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1037 GF/MH		9.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$12.3												
Component Totals		303.9	298.2	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		2.7										
1007 I/A Rcpts		13.1										
1061 CIP Rcpts		0.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$27.0												
Component Totals		28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		14.2										
1004 Gen Fund		4.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$37.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		3.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.4												
Component Totals		44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Program Review (2664)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		13.1										
1037 GF/MH		3.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$30.4												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		8.5										
1004 Gen Fund		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$17.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										
1003 G/F Match		11.9										
1004 Gen Fund		1.0										
1007 I/A Rcpts		2.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$30.6												
Component Totals		78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Faith Based & Community Initiatives (2849)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		4.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$12.2												
Component Totals		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.8										
1004 Gen Fund		60.8										
This change will more accurately reflect potential collections.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	274.7	274.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.7										
1003 G/F Match		41.8										
1004 Gen Fund		65.8										
1007 I/A Rcpts		32.9										
1037 GF/MH		6.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		3.7										
1156 Rcpt Svcs		1.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$274.7												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	22.9	0.0	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3).												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	222.9	222.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		110.4										
1003 G/F Match		26.1										
1004 Gen Fund		63.9										
1007 I/A Rcpts		12.1										
1037 GF/MH		8.0										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.4										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$222.9</p>												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		4.0										
1004 Gen Fund		3.4										
1007 I/A Rcpts		12.9										
1061 CIP Rcpts		0.2										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$25.1</p>												
Component Totals		545.6	522.7	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		9.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$14.7												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.3												
Component Totals		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		14.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$17.9												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1061 CIP Rcpts		18.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$19.3												
Component Totals		37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-93.9										
1004 Gen Fund		93.9										
This change will more accurately reflect potential collections.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	340.6	340.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.7										
1003 G/F Match		48.2										
1004 Gen Fund		73.8										
1007 I/A Rcpts		20.6										
1037 GF/MH		5.3										
1061 CIP Rcpts		1.6										
1156 Rcpt Svcs		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$340.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8										
1003 G/F Match		15.5										
1004 Gen Fund		28.5										
1007 I/A Rcpts		3.4										
1037 GF/MH		10.0										
1061 CIP Rcpts		5.5										
1108 Stat Desig		5.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$124.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		14.0										
1007 I/A Rcpts		4.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$26.4												
Component Totals		491.9	491.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Health Planning and Infrastructure (2765)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.8										
1003 G/F Match		0.4										
1004 Gen Fund		0.6										
1156 Rcpt Svcs		3.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$42.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$23.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.4												
Component Totals		69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		1.3										
1037 GF/MH		12.1										
1092 MHTAAR		4.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$18.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1037 GF/MH		3.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.0												
Component Totals		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commission on Aging (2674)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
1092 MHTAAR		2.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.5												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.1												
Component Totals		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1007 I/A Rcpts		6.0										
1092 MHTAAR		2.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$16.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.4												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.1												
Component Totals		28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Suicide Prevention Council (2651)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY08 Wage Increase for Exempt Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.2												
Component Totals		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0