

**Department of Health and Social Services**

**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	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		72.4										
1004 Gen Fund		1,462.0										
1037 GF/MH		64.2										
<b>Subtotal</b>		<b>1,598.6</b>	<b>1,277.8</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes</b>												
	Trin	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		81.2										
<b>Subtotal</b>		<b>1,679.8</b>	<b>1,359.0</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines</b>												
	Trout	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.2										
<p>\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted.</p>												
<b>Unrealized Authority</b>												
	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
<p>The Pioneer Homes Management component is not able to collect the full federal receipt authorization. This transaction reduces the authorization to the amount the component expects to collect.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Position(s) that have been vacant for a year are being deleted.</p>												

**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transaction is for: 06-0610 (FT), 06-9500 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		40.0										
FY2013 Salary Increases: \$42.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		10.7										
FY2013 Health Insurance Increases: \$11.4												
<b>Totals</b>		<b>1,637.9</b>	<b>1,317.1</b>	<b>3.6</b>	<b>282.9</b>	<b>29.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		17,752.6										
1005 GF/Prgm		16,259.6										
1007 I/A Rcpts		5,612.3										
1037 GF/MH		14,996.0										
1108 Stat Desig		3,466.4										
<b>ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
1005 GF/Prgm		-158.4										
<p>HB 16 both extended the program and increased the amount seniors' monthly personal allowance. Due to the latter, the Pioneer Homes will collect about \$158.4 less in receipts from the residents. The GF requested replaces that lost revenue.</p>												
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		392.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p>												
<b>Subtotal</b>		<b>58,787.6</b>	<b>45,897.6</b>	<b>25.8</b>	<b>7,863.9</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>564</b>	<b>43</b>	<b>32</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management</b>												
	Trout	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

1004 Gen Fund		-81.2										
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Procurement Specialist II PCN 02-7049 is currently located in the Anchorage Pioneer Home, but serves the entire division. Supervision of this position was recently transferred to the Division's Administrative Operations Manager who is located in the Juneau administrative office. Transferring the Procurement Specialist II position to Juneau will provide for more effective supervision, training, guidance and technical support and ensure that the division-wide focus is maintained. The current incumbent has resigned. We request that the transfer take place on October 1, 2011 when the position is vacant.

<b>Subtotal</b>		<b>58,706.4</b>	<b>45,816.4</b>	<b>25.8</b>	<b>7,863.9</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>563</b>	<b>43</b>	<b>32</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI		-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-392.8										

Pursuant to Sec 21 Ch 3 FSSLA 2011, page 76, line 19 through page 78, line 27, \$18.0 million was distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Of the \$720.0 allocated to DHSS, the Alaska Pioneer Homes received \$392.8. This budget transaction reverses the one-time allocation made in August 2011.

**Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines**

Trin		81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2										

\$81.2 in general funds were transferred to the Alaska Pioneer Homes Management component from the Alaska Pioneer Homes component along with the transfer of PCN 02-7406. This funding is returned to the Pioneer Home component and is not needed in the Pioneer Home Management component after vacant positions 06-0610 and 06-9500 were deleted in the Pioneer Homes Management component.

**Delete Long-Term Vacant Positions**

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-7243 (PT), 02-7490 (FT), 06-6227 (FT)												

**FY2013 Salary Increases**

SalAdj		642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.5										
1005 GF/Prgm		109.2										
1007 I/A Rcpts		55.2										

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
1037 GF/MH		218.4										
FY2013 Salary Increases: \$642.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.1										
1005 GF/Prgm		65.7										
1007 I/A Rcpts		33.2										
1037 GF/MH		131.4										
FY2013 Health Insurance Increases: \$386.4												
<b>Totals</b>		<b>59,423.5</b>	<b>46,926.3</b>	<b>25.8</b>	<b>7,471.1</b>	<b>4,446.6</b>	<b>500.0</b>	<b>53.7</b>	<b>0.0</b>	<b>561</b>	<b>42</b>	<b>32</b>

**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund		1,409.0										
1037 GF/MH		359.5										
<b>Subtotal</b>		<b>1,768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>194.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.6										
<p>The division is transferring contract authorization from the Fetal Alcohol Syndrome (FAS – AR23105) component to the Rural Human Services and Suicide Prevention (RSSP) component. The funds were in the FAS component to allow for the update of the FASD training curriculums. The Manager of the Prevention &amp; Early Intervention Services has determined that an update will not be needed for several years.</p>												
<b>ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services</b>												
	LIT	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
<p>Through a legislative appropriation, the Division received \$596.0 GF for Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Services. Because the initial use of the FASD Diagnostic Teams was less than anticipated, some of the grant funds were diverted to RSAs with the University to 1) update the FASD 101 and 201 training curriculums for the diagnostic teams, 2) conduct trainings, and 3) collect and report on FASD data. Those contracts have been completed and the use of the provider agreements has grown to the extent that the funds are being transferred back to the grant line where they are needed.</p>												
<b>Subtotal</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
1002 Fed Rcpts		324.4										
1004 Gen Fund		786.2										
1005 GF/Prgm		392.9										
1007 I/A Rcpts		902.2										
1037 GF/MH		852.4										
1061 CIP Rcpts		638.4										
1180 Alcohol Fd		142.0										
<b>Subtotal</b>		<b>4,038.5</b>	<b>1,831.6</b>	<b>71.7</b>	<b>387.8</b>	<b>120.0</b>	<b>0.0</b>	<b>1,627.4</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In support of the Mental Health Trust Project, "Mental Health Court Expansion - Targeted Communities," the Therapeutic Courts component transfers to the Alcohol Safety Action Program component nonpermanent PCN #41-6573, a Juneau-based Project Coordinator I. This position will be funded in FY2012 via an unbudgeted RSA from the Therapeutic Courts to the Alcohol Safety Action Program.												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming</b>												
Trout		-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts		-14.3										
Transfer unrealizable federal authority from the Alcohol Safety Action Program (ASAP) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the ASAP Component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>ADN 06-2-0233 PCN 06-?490 duty station change from Juneau to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacant PCN 06-?490, located in Juneau, is being requested for transfer from the Behavioral Health Administration Component to the Alcohol Safety Action (ASAP) Component in order to provide a new supervisory position for the Misdemeanant program within ASAP. At present, the Coordinator for the ASAP program directly supervises twenty staff; sixteen of those work in Anchorage. The transfer of the 06-?490 to ASAP will alleviate some of the supervisory load from the Coordinator and the change of location will allow PCN 06-?490 to work from the same duty station as those he/she supervises and leads.												
<b>ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions</b>												
Trin		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												

**Department of Health and Social Services**

**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
<b>ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This permanent Program Coordinator II position will be Anchorage based and will provide supervision for the Wellness / Therapeutic Court System.												
<b>ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects</b>												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program which is funded from an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Transfer PCN 06-?490 from Behavioral Health Administration for supervisory position</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-?490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.												
<b>ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
	Trout	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund		-19.2										
The division is transferring grant line authority from the Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention RFP. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to Alcohol & Safety Action Program (ASAP) projects.												
<b>ADN 06-2-0232 Realign spending authorization to meet operational needs</b>												
	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Move authority from Travel and Supplies to Contractual Services to cover anticipated FY2012 service costs for this component.												
<b>Subtotal</b>		<b>4,235.0</b>	<b>2,061.6</b>	<b>43.5</b>	<b>442.0</b>	<b>94.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court</b>												
	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-79.9										
This transaction reverses one-time legislative add-on funding and a position associated with the Anchorage Municipal Wellness Court.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Adult Probation Officer II (06-?005) for Anchorage Municipal Wellness Court</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This request restores the Probation Officer position added by the legislature during the 2011 session to serve as a case manager for the Anchorage Municipal Wellness Court.												
<b>Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement</b>												
	Trin	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts												
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to personal services to cover anticipated personal services costs for FY2013.												
<b>Unrealized Authority</b>												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
Over the last several years, the reimbursable service agreements with the Alaska Court System that fund the Therapeutic Court Program have been transitioning to greater amounts of interagency receipts and lesser amounts of capital improvement project (CIP) receipts. This change record documents the CIP decrement side of the fund swap.												
<b>Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement</b>												
	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts												
Over the last several years, the reimbursable service agreements with the Alaska Court System for the Therapeutic Court Program have been increasing.												
<b>FY2013 Salary Increases</b>												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1005 GF/Prgm												
1007 I/A Rcpts												
1061 CIP Rcpts												
1180 Alcohol Fd												
FY2013 Salary Increases: \$43.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												

**Department of Health and Social Services**

**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
1005 GF/Prgm		1.4										
1007 I/A Rcpts		7.6										
1061 CIP Rcpts		3.8										
1180 Alcohol Fd		1.5										
FY2013 Health Insurance Increases: \$22.8												
<b>Totals</b>		<b>4,259.5</b>	<b>2,176.1</b>	<b>43.5</b>	<b>357.0</b>	<b>89.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts		3,473.9										
1004 Gen Fund		1,678.8										
1007 I/A Rcpts		1,771.5										
1037 GF/MH		8,664.3										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
<b>Subtotal</b>		<b>31,421.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,842.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming</b>												
	Trout	-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts		-41.7										
Transfer unrealizable federal authority from the Behavioral Health Grant Component to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the BH Grant component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions</b>												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
<b>ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11</b>												
	Trout	-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH		-650.5										
In FY2012, the Division is initiating an adult crisis respite grant to Providence Hospital. A transfer of grant line authority is necessary from BH Grants (AR 23030) to Psychiatric Emergency Services (AR 23045) to accommodate this new grant. The grant line authority is available in the BH Grant component from one-time grant incentive payments that were made in FY2011 and are not continuing in FY2012.												
<b>Subtotal</b>		<b>30,579.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,000.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office</b>												

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**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
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Behavioral Health Follow-up Survey \$75 MH Trust: Dis Justice-Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) \$100.0 MH Trust: Housing-Grant 1377.04 Assisted living home training and targeted capacity for development \$100.0												
<b>Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office</b>												
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>MH Trust: AK MH Bd - Trauma Informed Care</b>												
1037 GF/MH	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

This recommendation ensures access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma-informed care practices.

This increment supports direct services for adult victims of violence. Nationally, the estimate is that 1 in 4 women and 1 in 13 men will experience domestic violence (including sexual assault by an intimate partner) in her or his lifetime. In Alaska, a 2010 telephone survey of 871 women found that 47.6% reported experiencing threats or physical violence in their lifetime and 37.1% reported being victims of sexual violence during their lifetime. Applied to the total adult population, the UAA Justice Center estimates that 144,881 women have experienced intimate partner and/or sexual violence in their lifetime.

The incidence of current and past trauma among individuals seeking treatment services for serious mental health and substance use disorders is high: 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence. While the Medicaid system provides services for serious mental health and addiction disorders, generalized mental health and substance dependence needs are not high primary areas of focus in centers statewide, especially given the already strained capacity of community behavioral health centers.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment will increase access to treatment and early intervention services to address the behavioral health issue before it become a serious, incapacitating (and expensive) disorder.

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**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
<b>MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										
<p>The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers. The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, the Alaska Mental Health Trust Authority provides funds for assisted living care for approximately 10-12 high-needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with DBH. This increment for \$100.0 is a new increase of GF/MH.</p>												
<b>MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)</b>												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>FY2013 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to: (1) assessing the level and nature of need for substance abuse treatment services; (2) assessing the service capacity of existing programs and facilities within the community; and (3) developing an implementation plan for the needed identified treatment services.</p> <p>This project was started with MHTAAR funding in FY2010. This FY2013 MHTAAR increment maintains the FY2012 funding level and momentum of effort.</p>												
<b>MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey</b>												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
<p>Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. DBH will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.</p>												
<b>Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals</b>												
	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		450.0										

The current substance abuse treatment system cannot meet the present demand for services. Without shoring up resources, it will not be able to meet the demand created by possibly 3,000 newly eligible clients in 2014.

The current reported wait for substance abuse assessment in Fairbanks is two-to-three weeks, and several weeks longer for a residential treatment bed. The same is true for residential programs in the Southeast that employ a cohort model (rather than rolling admission). This experience is also reported by rural behavioral health aides and village based counselors – long waits and costs of service discourage clients from going to detox or residential treatment. Given the

**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**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

limited detox capacity in Fairbanks and Anchorage, beds in those facilities go first to clients with the most immediate needs; this often results in long waits for those needing medically monitored withdrawal.

This increment makes grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system’s capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014, (based on 2006 prevalence estimates) at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.

Medically monitored detox in Anchorage and Fairbanks facilities report a daily cost of \$300-\$516 per patient per day. Compare this to the FY2012 hospital rates of \$2,956.44 at the Alaska Regional Hospital and \$2,350.43 at the Fairbanks Memorial Hospital inpatient rate. If the increment were used exclusively for detox services, it would cover the cost of over 800 detox days – saving nearly \$1.5 million in inpatient hospital costs.

This recommendation to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault initiative. According to a 2010 survey of Alaska OCS workers managing cases with families that have very young children, as many as 70% of cases involving risk of harm to a child involved substance abuse by one or more parent/adult in the household. The lifelong negative health consequences of growing up in a household in which one or more parent abuses drugs and/or alcohol (considered an adverse childhood experience) and domestic violence occurs have been well documented (CDC ACE Study). These health consequences include an increased risk for alcoholism and drug abuse (Relationship of Childhood Abuse and Household Dysfunction to Many of the Leading Causes of Death in Adults: The Adverse Childhood Experiences (ACE) Study (American Journal of Preventative Medicine, May 1998)), perpetuating the cycle of violence and addiction for Alaskan families. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).

Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations. Their families and communities will continue to endure the consequences of untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.

**Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office**

1007 I/A Rcpts	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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The Trauma-Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches, statewide. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor’s Domestic Violence and Sexual Assault Prevention Initiative.

**Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion**

1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**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	
<p>The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska. Most of our communities have no psychiatric coverage and have shortages of behavioral health clinicians and direct service workers, resulting in inadequate access to behavioral health services. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of telehealth solutions. However, the current telehealth solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. With advances in technology, recent solutions include a personal computer-based application of telehealth in a home-based model that is less expensive and has more comprehensive application.</p> <p>This increment requests funding to: (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.</p> <p>Positive potential benefits include: increased access to behavioral health services by getting services into homes through case managers, behavioral health aides, and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and, increased productivity.</p>													
		<b>Totals</b>	<b>31,429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,679.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,750.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
1002 Fed Rcpts		2,309.9										
1003 G/F Match		947.0										
1004 Gen Fund		656.4										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		190.2										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,018.2										
1061 CIP Rcpts		352.6										
1092 MHTAAR		666.8										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		921.0										
1180 Alcohol Fd		231.4										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>11,630.8</b>	<b>7,242.1</b>	<b>692.9</b>	<b>3,408.8</b>	<b>202.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>68</b>	<b>2</b>	<b>20</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0233 Delete Non-Perm 06-?812</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm Program Coordinator II, 06-?812. This non-perm position was not extended past 6/30/11.												
<b>ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program</b>												
	Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. The FY2012 RSA from the Court System included \$80,000 for training that has to be covered by existing I/A authority within the Division. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
<b>ADN 06-2-0233 Transfer PCN 06-?490 to Alcohol Safety Action Program for supervisory position</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action												

**Department of Health and Social Services**

**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
Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-7490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.												
<b>ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11</b>												
	Trout	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-330.0										
This is a housekeeping measure. This MHTAAR funding is intended for the Bring the Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the Seriously Emotionally Disturbed Youth budget component. This will not change the intent of the project.												
<b>ADN 06-2-0231 Transfer in general funds from Community Action, Prevention &amp; Intervention to consolidate membership pymts</b>												
	Trin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.0										
This transfer will consolidate membership fees for National Association of State Mental Health Program Directors (NASMHPD) under the Behavioral Health Administration component.												
<b>ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming</b>												
	Trin	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		173.9										
Transfer unrealizable federal authority from Alcohol Safety Action Program, the Behavioral Health Grant Component, the Seriously Mentally Ill Component and the Alaska Psychiatric Institute to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the other components to allow for potential federal receipts that have not materialized.												
<b>ADN 06-2-0041 Transfer federal authority to Community Action Prevention &amp; Intervention, approved 7/22/11</b>												
	Trout	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts		-109.3										
Transfer out excess federal authority from Behavioral Health Administration (AR 23036) to Community Action Prevention & Intervention component (CAPI – AR 23130) . This will allow for additional federal receipts and grant line authority for the federal Strategic Prevention Framework State Incentive Grants.												

<b>Subtotal</b>	<b>11,294.4</b>	<b>7,416.0</b>	<b>682.9</b>	<b>2,993.5</b>	<b>202.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>19</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-336.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**Department of Health and Social Services**

**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
MH Trust: BTKH-Grant 2465.01 Tribal/rural system development \$100.0 MH Trust: Housing-Grant 383.07 Office of Integrated Housing \$225.0 Salary adjustments \$11.8												
<b>MH Trust Continuing - Sustaining Alaska 2-1-1</b>												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.												
<b>MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										

Direct care health and social service workers are often the primary caregivers for Trust beneficiary groups. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority among the Trust's workforce activities, leading to the development and release of the Alaskan Core Competencies (FY2009), tools to assess worker competency (FY2010), and curriculum development (FY2011 and FY2012).

Guidance and project oversight is provided by the Committee on Workforce Competency (CWC), chaired by Melissa Stone, Director of the Division of Behavioral Health at DHSS, and Duane Mays, Director of the Division of Senior and Disability Services for DHSS. Staff from the Annapolis Coalition and WICHE Mental Health Program will provide support for this project.

In FY2013, the project will employ a strategy similar to the Institute for Healthcare Improvement (IHI) quality improvement collaborative model. This model tests changes in real work settings. The model guides the test of a change to determine if the change is an improvement. The project consultants, with guidance from the CWC, will identify and work in partnership with five organizations, one from each of the Trust's beneficiary groups (i.e., service sectors) on implementing the competencies and assessment. A one and a half day technical assistance meeting between project consultants and all five sites will be conducted at one point during the fiscal year, with follow-up consultation provided via phone.

At the conclusion of FY2012, all the principal tools will have been created that are necessary to support adoption of a competency based approach to development of the direct care workforce in Alaska. This includes: identified competencies; assessment tools that allow for both self-assessment and agency assessment of the worker's strengths and learning needs; and a comprehensive, portable curriculum that can be used in person or via distance learning methods to train workers in the competencies.

The next step is to facilitate and demonstrate adoption. The proposed method is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to facilitate the adoption of best practices in the use of the competencies. One agency from each of the five Trust Beneficiary areas would be selected. The priority would be to select agencies that are widely recognized as "early adopters", interested in using the competency tools and invested generally in innovation and quality.

The process would involve bringing all agencies together at the start of the process to jointly receive technical assistance on the use of the competencies, assessment tools, and curriculum. Over the course of the day and half long retreat, the representatives of each agency (ideally two to three people per agency) would build a draft adoption/implementation plan for their organization, share it with other participants and the consultants, and modify the plan based on the

**Department of Health and Social Services**

**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

feedback received.

Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur in Alaska using electronic means and through the varied activities of the Trust Training Cooperative. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.

The proposed level of funding covers the cost of the consultants from WICHE and the Annapolis Coalition, meeting materials, and teleconference costs. The estimate is exclusive of travel and lodging costs for the five participating agencies.

**MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development**

	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

This \$100.0 MHTAAR increment to DHSS/Behavioral Health will assist in expanding SED children's services in rural areas: Alaska Native youth are over-represented in behavioral health services, including in out-of-state services. This funding will develop services; improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, Skype or other distance delivery technology; grant writing; blending funding streams or other projects.

**MH Trust: Housing - Grant 383.08 Office of Integrated Housing**

	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										

This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.

**Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement**

	Trout	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.0										

Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Excess I/A authority had been held in the BH Admin Component to allow for potential RSAs.

**Department of Health and Social Services**

**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
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Based on current vacancies, a 1% vacancy rate is projected for FY2013. FY2012 was the final year for a five-year RSA with the University. Those contractual funds are available for the transfer to personal services.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1930 (PT), 06-1931 (PT)												
<b>FY2013 Salary Increases</b>												
SalAdj		184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		19.6										
1004 Gen Fund		17.6										
1007 I/A Rcpts		1.0										
1037 GF/MH		92.2										
1092 MHTAAR		4.1										
1168 Tob Ed/Ces		14.6										
FY2013 Salary Increases: \$184.2												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		7.7										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.4										
1037 GF/MH		32.6										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		4.6										
FY2013 Health Insurance Increases: \$65.4												
<b>Totals</b>		<b>11,569.2</b>	<b>7,787.3</b>	<b>682.9</b>	<b>2,897.0</b>	<b>202.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>19</b>

**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
1002 Fed Rcpts		2,925.0										
1004 Gen Fund		863.7										
1007 I/A Rcpts		1,400.0										
1037 GF/MH		1,547.2										
<b>Subtotal</b>		<b>6,735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>478.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,227.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments</b>												
	Trout	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.0										
This transfer will consolidate membership fees for National Association of State Mental Health Program Directors (NASMHPD) under the Behavioral Health Administration component.												
<b>ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11</b>												
	Trout	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund		-332.8										
The division is transferring grant line authority from Community Action Prevention & Early Intervention component (CAPI – AR 23130) to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention Request for Proposals. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to the Community Action Prevention & Intervention (community readiness and generalized substance abuse prevention) projects.												
<b>ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11</b>												
	Trin	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts		322.9										
Affecting the CAPI component is a transfer in of excess federal authority from Behavioral Health Administration (AR 23036) and Seriously Emotionally Disturbed Youth (AR 23059). This will allow for additional federal receipts and grant line authority for the federal Strategic Prevention Framework State Incentive Grants.												
<b>Subtotal</b>		<b>6,717.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,218.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office</b>												
	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts		-1,400.0										

**Department of Health and Social Services**

**Component:** Community Action Prevention & Intervention Grants (2596)  
**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 transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
<b>Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office</b>												
	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.												
<b>Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community, statewide. The purpose of the project is to empower organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.												
<b>Totals</b>		<b>6,917.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</b>	<b>30.0</b>	<b>0.0</b>	<b>6,418.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
<b>Subtotal</b>		<b>3,121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,713.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority from Community Action Prevention &amp; Intervention and Alcohol Safety Action Pgm, 7/22/11</b>												
	Trin	446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
1004 Gen Fund		446.6										
<p>The division is transferring grant line authority from Community Action Prevention &amp; Early Intervention component (CAPI – AR 23130) and Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services &amp; Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention &amp; Early Intervention Request for Proposals. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to the Community Action Prevention &amp; Intervention (community readiness and generalized substance abuse prevention) and Alcohol &amp; Safety Action Program (ASAP) projects.</p>												
<b>ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention</b>												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
<p>This transfer from grants to contracts will allow for the following suicide postvention activities:</p> <ul style="list-style-type: none"> <li>- Design and layout of postvention tool kit</li> <li>- Development of team training/planning model</li> <li>- Suicide postvention and prevention awareness media campaign</li> </ul>												
<b>Subtotal</b>		<b>3,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>498.6</b>	<b>10.0</b>	<b>0.0</b>	<b>3,059.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,568.2</b>	<b>0.0</b>	<b>0.0</b>	<b>498.6</b>	<b>10.0</b>	<b>0.0</b>	<b>3,059.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		6,444.1										
<b>Subtotal</b>		<b>8,158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,272.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11</b>												
	Trin	650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
1037 GF/MH		650.5										
<b>Subtotal</b>		<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,923.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,923.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In FY2012, the Division is initiating an adult crisis respite grant to Providence Hospital. A transfer of grant line authority is necessary from Behavioral Health Grants (AR 23030) to Psychiatric Emergency Services (AR 23045) to accommodate this new grant. The grant line authority is available in the BH Grant component from one-time grant incentive payments that were made in FY2011 and are not continuing in FY2012.

**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		13,825.3										
1092 MHTAAR		1,150.0										
<b>ADN 06-2-0022 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
Transfer authority from the miscellaneous line to the services line within the component.												
The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex, presenting a high risk of danger to self or others; the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. This increment funds operations for half a year.												
<b>Subtotal</b>		<b>17,159.3</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,638.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming</b>												
	Trout	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
1002 Fed Rcpts		-17.5										
Transfer unrealizable federal authority from the Seriously Mentally Ill (SMI) Component to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the SMI component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
<b>Subtotal</b>		<b>17,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,620.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Alaska Complex Behavior Collaborative Half-Year Funding</b>												
	OTI	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-325.0										
This transaction reverses one-time funding for the Alaska Complex Behavior Collaborative project.												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0
1092 MHTAAR		-1,150.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**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
MH Trust: AK Alc Bd-Alaska Complex Behavior Collaborative \$150.0 MH Trust: Housing-Grant 575.06 Bridge Home Program & Expansion \$750.0 MH Trust: Housing-Grant 604.06 department of Corrections discharge incentive grants \$250.0												
<b>MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants</b>												
	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		200.0										
This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.												
<b>MH Trust: Housing - Grant 575.07 Bridge Home Program &amp; Expansion</b>												
	IncM	1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0	0
1037 GF/MH		300.0										
1092 MHTAAR		750.0										
This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request reflects a \$300.0 increment for the project, which allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.												
<b>Totals</b>		<b>16,966.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,920.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1037 GF/MH	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		3,156.4										
<b>Subtotal</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>3,156.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts		213.6										
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		13,337.6										
1092 MHTAAR		875.0										
<b>Subtotal</b>		<b>15,440.3</b>	<b>0.0</b>	<b>87.2</b>	<b>528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,824.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion fund</b>												
	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Based on historical spending patterns and current year spending plans for the Bring the Kids Home general fund expansion fund, the Division is requesting a line transfer to move additional spending authority into the contractual line from travel and grants. The additional contractual authority will allow for a Parenting with Love and Limits contract.												
<b>ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11</b>												
	Trin	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		330.0										
This is a housekeeping measure. This MHTAAR funding is intended for the Bring The Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the SED Youth budget component. This will not change the intent of the project.												
<b>ADN 06-2-0041 Transfer federal authority to Community Action Prevention &amp; Intervention, approved 7/22/11</b>												
	Trout	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts		-213.6										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (AR 23059). This will allow for additional federal receipts and grant line authority in the Community Action Prevention & Early Intervention component (AR 23130) for the federal Strategic Prevention Framework State Incentive Grants.												
<b>Subtotal</b>		<b>15,556.7</b>	<b>0.0</b>	<b>77.0</b>	<b>975.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,504.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR		-1,205.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**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
MH Trust: BTKH-Grant 2463.02 Technical Assistance \$330.0 MH Trust: BTKH-Grant 1388.04 Peer Navigator Program \$100.0 MH Trust: BTKH-Grant 1390.04 Expansion of school-based services capacity via grants \$125.0 MH Trust: BTKH-Grant 2466.02 Transitional Aged Youth \$250.0 MH Trust: BTKH-Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training \$400.0												
<b>MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth</b>												
	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		200.0										
This increment provides \$200.0 GH/MH to DHSS/Behavioral Health to start-up and sustain the Transition to Independence Process (TIP). TIP is an evidence-supported process to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or educational activities. TIP targets youth with severe behavioral health problems who are vulnerable to poor outcomes such as involvement with adult justice, emergency mental health or substance abuse, early pregnancy or hospital-based services. Youth with behavioral health problems often have few skills and little social or family support to help them succeed. TIP engages youth, provides support to access existing service systems and helps youth to bridge the transition from child services to adulthood.												
<b>MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient &amp; Emergency Residential Services &amp; Training</b>												
	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR		450.0										
This increment provides \$50.0 MHTAAR to DHSS/Behavioral Health which will be used to continue the BTKH grant program. The grants are awarded to enhance and expand outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). This increment is used to address gaps in community-based services and to support start-up of evidence-based and best practices. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care.												
<b>MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants</b>												
	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
This increment provides \$125.0 MHTAAR to DHSS/Behavioral Health to continue a Bring the Kids Home project to expand school-based services treatment capacity through grants and contracts. The project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also has funded development of training and implementation pilot projects for an evidence-based practice, Positive Behavioral Intervention and Supports (PBIS). PBIS develops support and connection between schools and behavioral health providers to better serve youth experiencing serious emotional disturbance. PBIS also establishes a school-wide culture which research shows reduces behavioral problems and improves learning across the school setting. DHSS/BH manages these funds via multiple grants.												
<b>MH Trust: BTKH - Grant 3051.02 Peer Navigator Program</b>												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**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 increment to DHSS/Behavioral Health provides grants to expand Parent and Youth Navigation services to additional communities in Alaska. Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies. The priority population is youth with severe emotional disturbances and their families, however, services are also available to youth and families who are at-risk due to other issues such as child protection or juvenile justice. Grant funding also supports involvement of family members and youth in planning and policymaking. Parent/peer navigation and parent/youth input has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible.

**MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services**

	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH		400.0										

"Brief Behavioral Services" are expected to become available for young children and their families in primary care offices and community mental health centers in FY2013. These services will be effective interventions for children and families experiencing the consequences of domestic violence. By encouraging providers to perform early and regular screenings for developmental and social-emotional delays/disabilities, we can ensure that Alaskan children who have witnessed or suffered domestic violence receive the services they need to grow up healthy.

The impact of child maltreatment (abuse, neglect, witnessing domestic violence) on brain development, as well as cognitive and emotional development, has been well-documented. Depression, disassociation, PTSD, maladaptive behaviors, language deficits, altered brain maturation and other neuropsychological outcomes can all result from being a childhood victim or witness to domestic violence. Standardization of early childhood screenings (i.e. EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect these children and families to services needed to promote healthy development.

The increment would fund outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings, to use a standardized screening tool, to inform them about services available and to provide information necessary for meaningful referral to services. This increment would also fund education and outreach to parents about the EPSDT program and the services available to them – while also stressing how important it is that children not only be kept safe from harm, but also to receive services early to address the harm that results from living in a violent household.

**MH Trust: BTKH - BTKH In-Home Intensive Support**

	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

This increment will provide \$200.0 in MHTAAR to DHSS/Behavioral Health for grants to implement a new service model which will divert children with severe emotional disturbances and complex behaviors from residential psychiatric treatment centers (RPTC) through intensive in-home supports and crisis management.

FY2011 Bring the Kids Home (BTKH) data shows that an increasing percentage of children placed in out-of-state RPTC have complex behaviors due to co-occurring conditions and that most have experienced profound trauma. These issues result in an array of difficult behaviors such as aggression, suicidal ideation, and risk taking, which in-state providers are challenged to respond to. Continued BTKH progress at reducing out-of-state RPTC placements requires effectively serving these youth in-state, however, the long-term nature of co-occurring issues such as fetal alcohol spectrum disorders, autism and developmental disabilities requires a new model of developing intensive behavioral health services in a community setting. This increment will support start-up of this model.

**MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models**

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**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
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		300.0										
1092 MHTAAR		200.0										
<b>Totals</b>		<b>16,676.7</b>	<b>0.0</b>	<b>67.0</b>	<b>1,155.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,454.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This increment will provide \$170.0 in GF/MH to DHSS/Behavioral Health for contracts to implement evidence-based family treatment models in Alaska. For FY2013, funds will support a contract with Dr. Scott Sells to implement Parenting with Love and Limits (PLL) for children with severe emotional disturbances and their families. MHTAAR/MH funds will support expansion to new communities and GF/MH funds will be required to sustain training, supervision, quality assurance and system development over time. Additional family therapy models may be selected for future years, based on system gaps and needs. This enhancement of outpatient behavioral health services is required to ensure that severely disturbed children are able to remain in their homes and communities.

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts		100.4										
1003 G/F Match		34.4										
1004 Gen Fund		765.4										
1007 I/A Rcpts		17,896.0										
1037 GF/MH		6,329.4										
1092 MHTAAR		76.8										
1108 Stat Desig		6,482.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
<b>Subtotal</b>												
		<b>31,708.0</b>	<b>24,457.9</b>	<b>52.0</b>	<b>3,821.4</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>241</b>	<b>9</b>	<b>6</b>

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

<b>ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0

The Alaska Psychiatric Institute (API) has nine positions that are budgeted as part-time but have been regularly working full time schedules and have been receiving statewide benefits of full-time positions. As a result, salary and benefits have been understated in the budget by approximately \$421.3. This understatement is compounded when salary increases are calculated. In order to have a budget that accurately reflects operations, Behavioral Health requests a change in time status for these nine positions.

In addition to the budget consequences, using non-perms to cover shifts on a regular basis is a violation of the bargaining unit agreement.

- 06-2282 Health Practitioner I
- 06-2292 Psych Nurse Asst III
- 06-2297 Psych Nurse Asst III
- 06-2367 Mntl Hlth Clinician II
- 06-5350 Office Assistant I
- 06-5371 Nurse II (Psych)
- 06-5372 Nurse II (Psych)

**Department of Health and Social Services**

**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
06-5373 Nurse II (Psych)												
06-5375 Nurse II (Psych)												
<b>ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming</b>												
	Trout	-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.4										
Transfer unrealizable federal authority from the Alaska Psychiatric Institute (API) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the API component to allow for potential federal receipts that have not materialized.												
<b>ADN 06-2-0232 Transfer from Contractual to Travel</b>												
	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute originally projected one physician (psychiatric) move during this fiscal year but has filled two psychiatric positions this fiscal year which results in higher than anticipated travel expenditures. A reduction of administrative, conference and training travel was instituted for this fiscal year to reduce the impact on the travel line in the budget.												
<b>Subtotal</b>		<b>31,607.6</b>	<b>24,457.9</b>	<b>67.0</b>	<b>3,706.0</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.5										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
This budget transaction reverses the one-time allocation made in August 2011.												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 2467.02 IMPACT model of treating depression \$75.0 Salary adjustments \$1.8												

**Department of Health and Social Services**

**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
<b>MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression</b>												
1092 MHTAAR	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.</p> <p>This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Position(s) that have been vacant for a year are being deleted.                      This transaction is for: 06-5077 (FT), 06-5293 (FT)</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		12.4										
1007 I/A Rcpts		193.7										
1037 GF/MH		102.0										
1108 Stat Desig		87.5										
FY2013 Salary Increases: \$396.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		96.2										
1037 GF/MH		56.9										
1108 Stat Desig		44.7										
FY2013 Health Insurance Increases: \$207.1												
<b>Totals</b>		<b>32,185.6</b>	<b>25,059.4</b>	<b>67.0</b>	<b>3,682.5</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>6</b>

**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (2931)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>6.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Transfer for anticipated purchase of supplies</b>												
	LIT	0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
This transfer of authorization from contractual to supplies line allows the component to support anticipated required supplies for meeting for advisory board activities.												
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		97.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		471.7										
1092 MHTAAR		468.0										
<b>Subtotal</b>		<b>1,082.5</b>	<b>614.3</b>	<b>186.2</b>	<b>229.1</b>	<b>45.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
This transfer will cover the full cost of the Boards' Personal Services, thus allowing the Boards' leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.												
<b>Subtotal</b>		<b>1,082.5</b>	<b>635.3</b>	<b>186.2</b>	<b>226.1</b>	<b>34.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-468.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: BTKH-Grant 606.06 Strong family voice: parent and youth involved via AMHB \$25.0												
MH Trust: Cont-Grant 605.06 ABADA/AMHB joint staffing \$430.0												
Salary adjustments \$13.0												
<b>MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing</b>												
	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		435.0										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
<b>MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB</b>												
	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										

**Department of Health and Social Services**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

**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 increment will provide \$50.0 GF/MH to DHSS/Behavioral Health to continue the Alaska Mental Health Board (AMHB) Family Voice project long-term. The AMHB allocates staff time for planning and Family Voice funding pays for costs associated with bringing family and youth to events and activities. Family Voice funds pay for costs associated with providing orientation and training to youth and family members to participate effectively in policy meetings, bringing parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and to other advocacy and policy-setting meetings, and gathering feedback and information from stakeholders. Family and youth are key partners in BTKH planning. In order to sustain long-term system change, it is important to maintain stakeholder feedback by allocating long-term funding for Family Voice.												
<b>FY2013 Salary Increases</b>												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1037 GF/MH		12.2										
1092 MHTAAR		10.9										
FY2013 Salary Increases: \$24.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.1										
1092 MHTAAR		2.7										
FY2013 Health Insurance Increases: \$6.1												
<b>Totals</b>		<b>1,129.9</b>	<b>671.7</b>	<b>201.2</b>	<b>231.1</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
1037 GF/MH		130.9										
<b>Subtotal</b>		<b>130.9</b>	<b>73.6</b>	<b>32.7</b>	<b>17.1</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>130.9</b>	<b>73.6</b>	<b>32.7</b>	<b>17.1</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>MH Trust: ABADA/AMHB School Based Suicide Prevention</b>	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH		450.0										

According to the CDC, risk factors for suicide include "family history of child maltreatment," isolation and hopelessness (common feelings among victims of domestic violence), and depression. In Alaska, 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence (past or present). Thus, the number of Alaskans whose risk of suicide is heightened due to exposure to or victimization as a result of domestic violence is substantial.

The rate of suicide among Alaskan adolescents and young adults is far above the national average of 11.26/100,000. The cumulative rate of youth suicide from 2000-2009 for youth age 15-24 years was the highest of any age group. For all young men, the rate is 56.1/100,000. For Alaska Native young men, the rate is 141.6/100,000. For all young women, it is 16.6/100,000 and for Alaska Native young women, 50.3/100,000. The rate of suicide attempts among Alaskan youth is 99.3/100,000.

A quarter of traditional high school students and over one-third of alternative high school students reported feelings of significant depression and hopelessness. In traditional high schools, 14.6% of students surveyed reported seriously considering suicide in the past year. Among alternative school students, suicidal ideation was reported by 21.2%. Suicide attempts in the past year were reported by 8.7% of students in traditional high schools and by 13.2% of alternative high school students. Of these attempts, 2.7 – 6.2% required medical attention.

With adolescents and young adults being the age group with the highest rate of suicide, school based prevention efforts have the greatest likelihood of impact. By providing funding for grants to school districts to implement evidence and research based training and intervention models tailored to the unique needs of their student and teacher populations, such as Signs of Suicide (effectively implemented in MatSu schools) and youth peer leadership/ mentoring (implemented successfully in the Northwest Arctic Borough schools), we can reach youth when they are the most vulnerable. To ensure successful outcomes, additional training for secondary school teachers and staff is critical. This increment would also fund statewide on-demand training (Kognito At-Risk, an evidence-based and rigorously evaluated best practice) for all high school educators and staff.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
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This transfer will cover the full cost of the Suicide Prevention Council Personal Services, thus allowing the Council's leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, consultant services and purchases for suicide prevention media materials will be

**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)  
**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
limited.												
<b>FY2013 Salary Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.1										
FY2013 Salary Increases: \$3.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.9										
FY2013 Health Insurance Increases: \$0.9												
<b>Totals</b>		<b>584.9</b>	<b>78.7</b>	<b>32.7</b>	<b>51.3</b>	<b>7.2</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts		3,449.8										
1003 G/F Match		1,547.0										
1004 Gen Fund		3,361.4										
1007 I/A Rcpts		200.0										
1037 GF/MH		69.5										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	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										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>8,660.1</b>	<b>5,205.7</b>	<b>107.9</b>	<b>3,227.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferring two full time permanent positions (PCN's 06-3881 and 06-4635) from the Children's Services Management Component. These positions have been funded from Residential Child Care via revised programs. This transfer eliminates the need to process revised programs and aligns management plan with program objectives and actuals.												
<b>ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The funding for this position exists in the Infant Learning Component. This change record aligns the programmatic needs with existing funding, thereby eliminating the need for revised programs later.												
<b>ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Children's Services Management (CMS) historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Subsidized Adoptions and Guardianships (SAG). Historically, this component earns a higher rate of federal revenue than budgeted, allowing OCS to use general funds from SAG to cover historical shortfalls in CSM.												
<b>ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority</b>												
	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
1004 Gen Fund		350.0										
<p>Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.</p>												
<b>ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements</b>												
1007 I/A Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$150.0 uncollectible interagency receipt authority to Infant Learning Programs in anticipation of the same level of receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.</p>												
<b>ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete existing temporary exempt Project Manager to establish a permanent classified position to perform the duties. The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace this exempt position.</p>												
<p>Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified; therefore, we are required to establish a new position.</p>												
<b>ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace the exempt position, which will be deleted.</p>												
<p>Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified position; therefore, we are required to establish a new position.</p>												
<p>Impact: This position is a member of the OCS Senior Leadership Team and works independently in support of OCS missions, coordinating program maintenance and development plans with other divisions, departments and various federal agencies. Without this position the division could potentially lose \$30 million in federal funding.</p>												
<b>ADN 06-2-0236 Relocation of PCN 06-9269, Division Director, from Anchorage to Fairbanks</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer PCN 06-6296, Division Director, from Anchorage to Fairbanks. This change aligns duty stations to where the incumbent of this Governor-appointed exempt position presently resides.</p>												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>ADN 06-2-0236 Relocation of PCN 06-4502, Social Services Program Administrator, from Fairbanks to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-4502 Social Services Program Administrator from duty station in Fairbanks to Anchorage. This position serves as the statewide Child Welfare Administrator in close team coordination with the statewide field administrator, also located in Anchorage, in an effort to provide consistent services and field operations throughout the state.												
<b>Subtotal</b>		<b>9,060.1</b>	<b>5,205.7</b>	<b>107.9</b>	<b>3,627.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1938 is funded by the Infant Learning Program Grants Component. This change record aligns the position into the component it has been funded by and will continue to receive funding from. This change record does not transfer any funding with the position.												
<b>Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
<b>FY2013 Salary Increases</b>												
SalAdj		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.3										
1003 G/F Match		46.7										
1004 Gen Fund		89.0										
FY2013 Salary Increases: \$200.0												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		10.5										
1004 Gen Fund		20.7										
FY2013 Health Insurance Increases: \$45.6												
<b>Totals</b>		<b>9,305.7</b>	<b>5,451.3</b>	<b>107.9</b>	<b>3,627.5</b>	<b>97.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		580.8										
<b>Subtotal</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts		14,089.4										
1003 G/F Match		4,980.1										
1004 Gen Fund		26,552.2										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>46,070.2</b>	<b>38,705.7</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Long-term Nonperm PCN 06-N08064 funding from federal grant Wendy's Wonderful Kids expired in FY2011. This position has been deleted.												
<b>ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In April 2011, PCN06-N11031 was approved as a short-term nonpermanent position for the South Central Regional Office of Children's services - the position was subsequently filled in May 2011 and due to expire August 15, 2011. Though successful in archiving greater than 30 boxes of archived files in this short time period, this equates to less than 10% of the current overall archiving needs of the region. It has become apparent for this project to be successful this position should be extended as a Long-Term Nonpermanent position.												
The Division is requesting to convert an existing short term nonpermanent position to a longterm nonperm by extending it. Management had not ascertained this full extent of the need for this position at the time of the initial request.												
Regional vacancies are being used to fund this position. Regional management has determined this position will be needed until June 30, 2012 to complete the project. This position is dedicated full time to archiving and records retention in the South Central Region.												
To prevent the future need of the position from recurring, the project includes documentation and ultimate training of all staff on archiving policy and procedures to allow timely and efficient archiving of files.												
Impact: If this is not approved, continued and ongoing delays in responding to the public and other state agencies due to the inability to access and locate files will continue.												
<b>Subtotal</b>		<b>46,070.2</b>	<b>38,705.7</b>	<b>313.9</b>	<b>6,665.5</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>441</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-3203 (FT)												
<b>Transfer Social Services Program Administrator (06-3041) to Children's Services Management</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
The division anticipates a reduction in outside consulting services costs in line with recent expenditure trends, allowing for excess authority to be moved into personal services and bring vacancy rates within accepted levels.												
<b>FY2013 Salary Increases</b>												
	SalAdj	989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	285.3										
	1003 G/F Match	98.8										
	1004 Gen Fund	605.4										
FY2013 Salary Increases: \$989.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	115.2										
	1003 G/F Match	39.2										
	1004 Gen Fund	244.4										
FY2013 Health Insurance Increases: \$398.8												
<b>Totals</b>		<b>47,458.5</b>	<b>40,956.1</b>	<b>313.9</b>	<b>5,803.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>439</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		5,612.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		588.0										
1092 MHTAAR		138.0										
<b>ADN 06-2-0024 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0
Transfer authority from the miscellaneous line to the grants line in this component.												
The legislative increase is to help provide clinical substance abuse treatment and recovery services for parents.												
<b>Subtotal</b>												
		<b>13,459.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,520.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,820.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs</b>												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Historically, the office of Children's Services (OCS) has required a transfer of general fund out of Family Preservation to cover personal services costs in other areas of the budget, including Children's Services Management. This management plan transfers a health program position from Children's Services Management to Infant Learning Programs to more appropriately align positions with programs.												
This transfer of authority then provides the funding for this position during FY2012.												
<b>Subtotal</b>												
		<b>13,309.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,520.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,670.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR		-138.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: BTKH-Grant 1926.03 Foster parent & Parent Recruitment training & support \$138.0

**MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support**

**Department of Health and Social Services**

**Component:** Family Preservation (1628)  
**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
	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH		138.0										
1092 MHTAAR		138.0										
<p>This project provides \$138.0 MHTAAR/MH and \$138.0 GF/MH to DHSS/Children's Services for a project which provides grants to recruit and screen potential foster parents, and for training and technical assistance for parents and foster parents. These services are intended to improve the ability of parents and foster parents to effectively parent children with severe emotional disturbances and to reduce the need for out-of-home care and for residential placements. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED).</p>												
<b>Align Authority for Department of Law Reimbursable Services Agreement</b>												
	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0
<p>The division anticipates needing slightly less funding in the grants line based on recent expenditure trends. This allows for funds to be moved into the Services line to cover increased costs for an RSA with the Department of Law for legal services for OCS' Title IV-E eligible clients.</p>												
<b>Totals</b>		<b>13,447.3</b>	<b>0.0</b>	<b>119.1</b>	<b>1,870.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,458.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		4,648.0										
1005 GF/Prgm		2,100.0										
<b>Subtotal</b>		<b>14,927.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,782.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures</b>												
	Trout	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund		-750.0										
<p>General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 children in out-of-home care in FY2007, steadily dropping to an estimated 1,300 in FY2011, while number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.</p>												
<b>ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority</b>												
	Trout	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund		-350.0										
<p>Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.</p>												
<b>Subtotal</b>		<b>13,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,682.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>13,827.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,682.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Foster Care Augmented Rate (2237)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		2,361.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
<b>Subtotal</b>		<b>6,845.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,122.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures</b>												
	Trin	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										
<b>Subtotal</b>		<b>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011, while the number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.

**Department of Health and Social Services**

**Component:** Subsidized Adoptions & Guardianship (1962)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
1002 Fed Rcpts		13,212.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		8,065.2										
<b>Subtotal</b>		<b>23,631.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,605.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Subtotal</b>		<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,405.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>23,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,405.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Children's Services Management (CSM) historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Subsidized Adoptions and Guardianships (SAG). Historically, this component earns a higher rate of federal revenue than budgeted, allowing the division to use general funds from SAG to cover historical shortfalls in CSM.

**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		3,042.4										
1037 GF/MH		3,238.1										
<b>Subtotal</b>		<b>6,550.0</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,477.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0235 Realign funding to support position transfers</b>												
	LIT	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
This line item transfer realigns component funding to include personal services for the transfer of two full time permanent positions (PCNs 06-3881 and 06-4635) from the Children's Services Management component. These positions have been funded from this Residential Child Care component via revised program for several years. This transfer aligns management plan with program objectives and actuals for FY2012.												
<b>ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transferring two full time permanent positions (PCN's 063881 and 064635) from the Children Services Management Component. These positions have been funded from Residential Child Care via revised program for several years. This transfer aligns management plan with program objectives and actuals, minimizing the need for Revised Programs in the future.												
<b>Subtotal</b>		<b>6,550.0</b>	<b>230.1</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.3										
FY2013 Salary Increases: \$10.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.0										
FY2013 Health Insurance Increases: \$1.9												

**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**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
	Totals	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts		2,331.7										
1003 G/F Match		38.7										
1004 Gen Fund		1,159.2										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,298.5										
1092 MHTAAR		180.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		3.6										
<p>This is for AR25100, which is the ARRA funding for the Infant Learning Program Grants. This AR reports up to AR22600, which is the OCS AR for the ARRA funding</p> <p>As of 7/28/11, the total of the carry forward would be \$3,560.00.</p>												
<b>Subtotal</b>		<b>9,619.8</b>	<b>619.3</b>	<b>54.4</b>	<b>683.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs</b>												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<p>Historically, the office of Children's Services (OCS) has required a transfer of general fund out of Family Preservation to cover personal services costs in other areas of the budget, including Children's Services Management. This management plan transfers a health program position from Children's Services Management to Infant Learning Programs to more appropriately align positions with programs.</p> <p>This transfer of authority then provides the funding for this position during FY2012.</p>												
<b>ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 06-1581 from Children's Services Management component in order to align with programs and funding sources already in existence. This position is paid from programs already existing in the Infant Learning Program component. Rather than reappropriate funding we are moving the position.</p>												
<b>ADN 006-2-0234 Transfer Authority from Children's Services Management for anticipated Reimbursable Service Agreements</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										

Transfer \$150.0 uncollectible interagency receipt authority (school based services) from Children's Services Management in anticipation of the same level of

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.												
<b>Subtotal</b>		<b>9,919.8</b>	<b>769.3</b>	<b>54.4</b>	<b>833.6</b>	<b>5.0</b>	<b>5.0</b>	<b>8,252.5</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)**

OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-3.6											

This transaction reverses one-time federal ARRA funding appropriated through a language section.

**Reverse FY2012 Mental Health Trust Recommendation**

OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR	-180.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training \$80.0  
 MH Trust: BTKH-Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers \$100.0

**MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training**

IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR	80.0											

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.												
Training will be provided to foster and biological families on the following six (3-hour) modules:												
1) "Making a Connection: Building Positive Relationships with Children"												
2) "Making It Happen: The Power of Encouragement"												
3) "Why Children Do What They Do: Determining the Meaning of Behavior"												
4) "Teach Me What to Do: Making Expectations Clear and Consistent"												
5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"												
6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"												
<b>MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children</b>												
	IncM	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH		350.0										
1092 MHTAAR		175.0										
This increment provides \$350.0 GF/MH and \$175.0 MHTAAR/MH to DHSS/Children's Services to continue and expand implementation of two projects recommended by the Alaska Early Childhood Comprehensive Systems Plan in order to improve services for young children (birth to five) with behavioral health challenges. Behavioral problems can greatly impact young children and their families: the study, Pre-kindergartners Left Behind: Expulsion Rates in State Prekindergarten Systems, found that "... children in pre-school programs were literally...more than three times as likely to be expelled as children in kindergarten through grade 12 ..."												
These two projects started in 2008 and have been highly effective at 1) building an in-state workforce competent to use evidence-based interventions for young children and their families and 2) demonstrating the impact of early childhood therapeutic service models. Services to young children focus on the family system, on building protective factors, and can improve outcomes for the whole family. The Anchorage early childhood therapeutic pre-school is full, has a waiting list and has been asked to expand into Matsu. Most areas of the state do not yet have an ECMHC program.												
<ul style="list-style-type: none"> <li>• For FY11, 610 children were served through the Anchorage project</li> <li>• It had a 100% childcare placement rate: all children served either maintained in current childcare or found childcare that was a better match.</li> </ul>												
<b>Transfer Health Program Manager II (06-1938) from Children's Services Management</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (06-1938) position from Children's Services Management. This position has historically been funded from the Infant Learning Program and is better aligned within this component rather than Children's Services Management.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for : 06-9277 (FT)												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>FY2013 Salary Increases</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		0.5										
1004 Gen Fund		3.3										
FY2013 Salary Increases: \$13.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.6	6.6	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		1.4										
FY2013 Health Insurance Increases: \$6.6												
<b>Totals</b>		<b>10,361.5</b>	<b>811.7</b>	<b>54.4</b>	<b>730.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,755.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1099 ChildTrPrn	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Eliminate Administrative Funds - Children's Trust No Longer Held by State</b>												
1099 ChildTrPrn	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1,471.0										
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,442.8										
1003 G/F Match		186.8										
1004 Gen Fund		379.4										
1007 I/A Rcpts		80.7										
<b>Subtotal</b>		<b>2,089.7</b>	<b>1,471.6</b>	<b>150.0</b>	<b>397.6</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,089.7</b>	<b>1,471.6</b>	<b>150.0</b>	<b>397.6</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual services line to the personal services line to bring personal services in line with recommended vacancy rates.												
<b>Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents</b>												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		60.0										
Health Facilities Licensing & Certification may impose Civil Money Penalties (CMP) for Nursing Homes Centers for Medicare & Medicaid Services (CMS) per 42 Code of Federal Regulations (CFR)--Part 488. CMP's collected by the State must be applied to the protection of the health or property of residents of facilities that the State or Centers for Medicare & Medicaid Services (CMS) finds noncompliant. These activities must be approved by CMS. Due to the restricted requirement of the expenditure of these funds, any unexpended CMP's are not eligible for fund sweeps.												
Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.												
<b>FY2013 Salary Increases</b>												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1003 G/F Match		3.3										
1004 Gen Fund		6.7										
FY2013 Salary Increases: \$26.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										

**Department of Health and Social Services**

**Component:** Health Facilities Licensing and Certification (2944)

**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
1003 G/F Match		1.8										
1004 Gen Fund		3.5										
FY2013 Health Insurance Increases: \$13.5												
<b>Totals</b>		<b>2,189.2</b>	<b>1,521.5</b>	<b>150.0</b>	<b>447.2</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,692.0										
1003 G/F Match		153.9										
1004 Gen Fund		988.3										
1005 GF/Prgm		1,700.6										
1007 I/A Rcpts		13.0										
1037 GF/MH		126.2										
<b>Subtotal</b>		<b>5,674.0</b>	<b>2,733.2</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0242 PCN 02-1549, reclass from Community Care Licensing Specialist I to a Nurse III</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1549, Community Care Licensing Specialist I (Range 16) to a Nurse III (Range 20), to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.</p> <p>The Assisted Living Program requests the reclassification of a Community Care Licensing Specialist I to a Nurse III, due to an increase of critical health care needs in our assisted living home residents. Currently, positions that do the majority of licensing inspections and investigations are not required to have medical expertise or health related education or experience. This lack of proficiency has limited the Assisted Living Program's ability to make timely assessments in the care of these residents, which may create a greater risk to their overall health and safety.</p> <p>The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$20.3 in personal services, from a Community Care License Specialist I range 16 (\$79.4) to a Nurse III range 20 (\$99.7). FY2012 funding for the reclassification is coming from the section's vacancy factor.</p>												
<b>ADN 06-2-0242 PCN 02-1812, reclass from Office Assistant I to a Criminal Justice Tech I</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1812, Office Assistant I (Range 08) to a Criminal Justice Technician I (Range 12) to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.

The reclassification of the Office Assistant I to a Criminal Justice Technician I, is necessary to meet the critical need for the processing of criminal background checks of individuals applying for employment, that will have access to vulnerable adults and children receiving services under the Department's oversight. The Background Check Program (BCP) is the central program for processing finger-print based criminal history checks and is currently the Department's "clearing house" for all state-required background checks on individuals in contact with Alaska's vulnerable population.

The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$10.5 in personal services, from an Office Assistant I range 8 (\$54.3) to a Criminal Justice Technician I range 12 (\$64.8). FY2012 funding for the reclassification is coming from the section's vacancy factor.

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**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
<b>Subtotal</b>		<b>5,674.0</b>	<b>2,733.2</b>	<b>227.9</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection</b>												
	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-1812 (FT), 06-1981 (FT)												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual services line to cover increased contract costs and to bring personal services in line with recommended vacancy rates.												
<b>FY2013 Salary Increases</b>												
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		2.0										
1004 Gen Fund		15.2										
1005 GF/Prgm		4.2										
1037 GF/MH		1.3										
FY2013 Salary Increases: \$46.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		1.4										
1004 Gen Fund		9.7										
1005 GF/Prgm		3.2										
1037 GF/MH		0.9										
FY2013 Health Insurance Increases: \$30.7												

**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**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
	Totals	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts		8,889.6										
1003 G/F Match		3,983.2										
1004 Gen Fund		1,157.3										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		753.4										
1061 CIP Rcpts		4,904.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Fed ARRA		625.4										
This is for AR25105, which is the ARRA funding for the Medical Assistance Administration component. This AR reports up to AR22610, which is the HCS AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$625,433.00.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>20,458.6</b>	<b>10,097.7</b>	<b>241.2</b>	<b>9,788.3</b>	<b>270.4</b>	<b>41.0</b>	<b>20.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan</b>												
	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual line to cover additional contractual services costs and to bring personal services in line with recommended vacancy rates.												
<b>ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review</b>												
	Trout	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.2										
1005 GF/Prgm		-136.1										

This change record transfers out a Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.

**Department of Health and Social Services**

**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

This is part of the Health Care Services Division realignment.

The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.

<b>Subtotal</b>		<b>20,258.3</b>	<b>9,689.3</b>	<b>241.2</b>	<b>9,996.4</b>	<b>270.4</b>	<b>41.0</b>	<b>20.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>4</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)**

OTI		-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Fed ARRA		-625.4										

This transaction reverses one-time federal ARRA funding appropriated through a language section.

**Delete Unrealizable Authorization**

Dec		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										

Health Care Services (HCS) requests the decrement of \$2,000.0 of excess federal authorization from the Medical Assistance Administration component. This excess federal authorization has been in the HCS budget for a number of years without any expectation of actual federal receipts collection. The authorization was originally placed in the budget to meet improvements to the legacy Medicaid Management Information System (MMIS) mandates issued by the Centers for Medicare and Medicaid Services (CMS). The amount listed above is no longer needed because the legacy mandates are less than originally anticipated.

**Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection**

Trout		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										

Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.

**Transfer Deputy Director (06-0605) to Commissioner's Office**

Trout		-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-82.9										
1003 G/F Match		-82.8										

Transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.

The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating

**Department of Health and Social Services**

**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
proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.												
<b>Delete Long Term Non-Permanent Administrative Assistant (06-N08080)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Care Services requests the deletion of non-permanent PCN 06-N08080, Administrative Assistant. This PCN is currently vacant with no expectation of recruitment. It was not included in the non-permanent request to the Office of Management and Budget for extension for fiscal year 2012.												
<b>Unrealized Authority</b>												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -250.0												
Health Care Services requests a reduction of \$250.0 in its interagency (I/A) receipts authorization. The division has reassessed its need for I/A and finds that it does not require the amount originally requested in the FY2012 budget.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?625 (FT), 06-1005 (FT), 06-1751 (FT), 06-4077 (FT), 06-4094 (FT), 06-7011 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 59.7												
1003 G/F Match 53.3												
1004 Gen Fund 9.7												
1061 CIP Rcpts 35.8												
FY2013 Salary Increases: \$158.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 29.3												
1003 G/F Match 25.0												
1004 Gen Fund 5.9												
1061 CIP Rcpts 17.8												
FY2013 Health Insurance Increases: \$78.0												
<b>Totals</b>		<b>17,203.7</b>	<b>9,198.2</b>	<b>236.6</b>	<b>7,450.5</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,237.6										
1003 G/F Match		929.7										
1004 Gen Fund		171.5										
<b>Subtotal</b>		<b>2,338.8</b>	<b>1,904.2</b>	<b>59.2</b>	<b>319.6</b>	<b>50.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital &amp; Nursing Home Association (ASHNHA) grant funding</b>												
	LIT	0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0
The Office of Rate Review currently expects to have a surplus of \$5.0K in the Travel line (72000) and needs to move these excess funds to the Grants line (77000) to cover the costs of the Alaska State Hospital and Nursing Home Association (ASHNHA) grant funding.												
<b>ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration</b>												
	Trin	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.2										
1005 GF/Prgm		136.1										
This change record transfers in Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.												
This is part of the Health Care Services Division realignment.												
The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.												
<b>Subtotal</b>		<b>2,539.1</b>	<b>2,032.6</b>	<b>54.2</b>	<b>391.5</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Rate Settings and Acuity Measurement Systems</b>												
	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		320.0										
1003 G/F Match		320.0										
This budget request is comprised of four related parts:												
Behavioral Health Outpatient Rate Setting and Acuity Measurement System \$100.0 (\$50.0 Federal/\$50.0 GF)												

**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**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

The department is interested in updating rate setting methodologies for outpatient behavioral health services. Work in other areas of the department has shown that well documented rate setting methodologies consistent with state and federal laws and regulations are invaluable in avoiding federal findings, and ensuring access to quality care for Medicaid recipients. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Behavioral Health program administration.

We propose to hire experienced consultants to design and implement a rate setting system and related acuity measurement system for outpatient behavioral health services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Behavioral Health program staff with regard to the administration of the Division of Behavioral Health services.

Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely. Recipients would not be receiving the right care, in the right place, for the right price.

Home Health Rate Setting and Acuity Measurement System  
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department has recently been informed that federal state plan reviewers find the current state plan requirements for home health services, in particular the rate setting methodology, unacceptable.

We propose to hire experienced consultants as necessary to design and implement a rate setting system for Medicaid home health services in Alaska. The design would include a relationship to costs and related adjustments to Medicaid payment rates for various acuity levels.

If funding is not approved, the department may be faced with a federal mandate to update the payment methodology for home health services. State non-compliance with a federal mandate in this area could result in elimination of federal matching funds for the Medicaid home health program.

Home and Community Based Services Acuity Measurement System  
 \$300.0 (\$150.0 Federal/\$150.0 GF)

The department over the last 2-3 years has worked to establish a new rate setting system for home and community based services. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Division of Senior and Disability Services program administration. Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely.

We propose to hire experienced consultants to design and implement an acuity measurement system for home and community based services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Senior and Disabilities Services program staff with regard to the administration of home and community based services.

If funding is not approved, the department would continue to use a rate setting system which providers have testified needs acuity adjustments, and the department concurs would aid in ensuring future access to services for Medicaid clients. Possible federal sanctions could result for inadequacies in the information that the department maintains to support its home and community based services programs.

**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**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
Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations \$140.0 (\$70.0 Federal/\$70.0 GF)												
The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.												
We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.												
If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
Excess funds from the Services line are being transferred to personal services to fund the costs of auditor positions that will be flexed up in range in FY2013.												
<b>FY2013 Salary Increases</b>												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	17.2										
	1003 G/F Match	15.4										
	1004 Gen Fund	1.8										
	1005 GF/Prgm	4.7										
FY2013 Salary Increases: \$39.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	8.4										
	1003 G/F Match	7.6										
	1004 Gen Fund	0.8										
	1005 GF/Prgm	0.8										
FY2013 Health Insurance Increases: \$17.6												
<b>Totals</b>		<b>3,235.8</b>	<b>2,180.6</b>	<b>54.2</b>	<b>940.2</b>	<b>50.4</b>	<b>5.4</b>	<b>5.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Community Health Grants (2308)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,493.5										
1007 I/A Rcpts		392.2										
1037 GF/MH		693.3										
1092 MHTAAR		7.2										
<b>Subtotal</b>		<b>18,587.2</b>	<b>16,009.5</b>	<b>3.1</b>	<b>1,326.1</b>	<b>893.2</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
<b>ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities</b>												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC: (\$300.0) MSYF: \$25.0 KPYF: \$25.0 BYF: \$85.0 NYF: \$100.0 JYC: \$65.0												
<b>Subtotal</b>		<b>18,257.2</b>	<b>15,709.5</b>	<b>3.1</b>	<b>1,296.1</b>	<b>893.2</b>	<b>0.0</b>	<b>355.3</b>	<b>0.0</b>	<b>173</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-7.2										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**Department of Health and Social Services**

**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
salary adjustments \$7.2												
<b>Grave Shift Coverage at McLaughlin Youth Center</b>												
	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
<p>Provide three Juvenile Justice Officer I/II positions for the McLaughlin Youth Center (MYC) for two units that currently do not have appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. Acquiring the three additional Juvenile Justice Officer I/II positions would bring the staffing pattern of two staff on every grave shift for both the Intensive Treatment Unit (ITU) and Specialized Treatment Unit (STX).</p> <p>Currently, MYC leaves the grave shift on ITU and STX short-staffed and only has one staff person working alone. The facility attempts to mitigate this by reassignment of other staff to cover or visit the unit periodically. This becomes the case of "robbing Peter to pay Paul." And even with that effort, the unfortunate result is that there are still long periods of time (hours) where staff is covering a unit by themselves. This type of inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When a youth is placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover shifts, which is a violation of the bargaining unit agreement.</p> <p>In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.</p>												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
<p>Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.</p> <p>To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$449.2 to stay within the budget. Over the past several years, the division has not experienced high turnover, which makes it difficult to make up any vacancy rate.</p> <p>Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with which the division is required by statute to address. In the Services line, we will be reducing utilities (100.0) and health services (65.5) as well as other small cost containments. In the Commodities line, we reduced food supplies in line with projected census at the facility. In the Grants line, we anticipate reduced medical and travel costs for our clients.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.7										
1037 GF/MH		11.2										

FY2013 Salary Increases: \$241.9

**FY2013 Health Insurance Increases**

**Department of Health and Social Services**

**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
	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.6										
1037 GF/MH		5.8										
FY2013 Health Insurance Increases: \$154.4												
<b>Totals</b>		<b>18,946.3</b>	<b>16,889.4</b>	<b>3.1</b>	<b>1,096.1</b>	<b>802.4</b>	<b>0.0</b>	<b>155.3</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,108.7										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,144.2</b>	<b>1,796.4</b>	<b>3.2</b>	<b>198.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<b>Subtotal</b>		<b>2,169.2</b>	<b>1,821.4</b>	<b>3.2</b>	<b>198.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)  
 MSYF: \$25.0  
 KPYPF: \$25.0  
 BYF: \$85.0  
 NYF: \$100.0  
 JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$51.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.9										
FY2013 Salary Increases: \$28.9												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
FY2013 Health Insurance Increases: \$17.3												
<b>Totals</b>		<b>2,215.4</b>	<b>1,925.4</b>	<b>3.2</b>	<b>163.9</b>	<b>102.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,766.3										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,802.3</b>	<b>1,482.8</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate anticipated receipts in that component.												
<b>ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures</b>												
	LIT	0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Move authority from the 73000 and 74000 line items to 71000 to cover anticipated FY2012 personal service costs for this component.												
<b>ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC: (\$300.0) MSYF: \$25.0 KPYF: \$25.0 BYF: \$85.0 NYF: \$100.0 JYC: \$65.0												
<b>Subtotal</b>		<b>1,822.3</b>	<b>1,545.8</b>	<b>4.8</b>	<b>106.1</b>	<b>116.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$42.8 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
<b>FY2013 Salary Increases</b>												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
FY2013 Salary Increases: \$24.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
FY2013 Health Insurance Increases: \$14.8												
<b>Totals</b>		<b>1,861.1</b>	<b>1,619.4</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,539.9										
1007 I/A Rcpts		89.8										
1037 GF/MH		109.7										
<b>Subtotal</b>		<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
<b>ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components</b>												
Trout		-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
Due to recent retirements and change in staffing, this component will realize a savings on the 71000 line item. Excess funds will be move to the Johnson Youth Center and Ketchikan Regional Youth Facility components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>4,704.5</b>	<b>3,888.8</b>	<b>4.6</b>	<b>452.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.5% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.5% vacancy rate, the division needs to move funding from other line items. The 2.5% vacancy means that the component will already have to make up \$104.8 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
<b>FY2013 Salary Increases</b>												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.9										
1037 GF/MH		1.8										
FY2013 Salary Increases: \$63.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
1037 GF/MH		1.0										
FY2013 Health Insurance Increases: \$36.2												
<b>Totals</b>		<b>4,804.4</b>	<b>4,025.1</b>	<b>4.6</b>	<b>441.6</b>	<b>231.5</b>	<b>0.0</b>	<b>101.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,770.3										
1007 I/A Rcpts		48.3										
1037 GF/MH		58.7										
<b>Subtotal</b>		<b>3,880.3</b>	<b>3,412.7</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
<b>Subtotal</b>		<b>3,965.3</b>	<b>3,497.7</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)  
 MSYF: \$25.0  
 KPYF: \$25.0  
 BYF: \$85.0  
 NYF: \$100.0  
 JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 4.1% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 4.1% vacancy rate, the division needs to move funding from other line items. The 4.1% vacancy means that the division will already have to make up \$161.5 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>FY2013 Salary Increases</b>												
	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.1										
1037 GF/MH		3.0										
FY2013 Salary Increases: \$180.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1037 GF/MH		0.4										
FY2013 Health Insurance Increases: \$26.0												
<b>Totals</b>		<b>4,171.4</b>	<b>3,785.2</b>	<b>5.5</b>	<b>270.4</b>	<b>88.3</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,554.6										
<b>Subtotal</b>		<b>2,556.6</b>	<b>2,178.2</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<b>Subtotal</b>		<b>2,656.6</b>	<b>2,278.2</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

- MYC: (\$300.0)
- MSYF: \$25.0
- KPYF: \$25.0
- BYF: \$85.0
- NYF: \$100.0
- JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$64.4 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

**FY2013 Salary Increases**

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.1										
FY2013 Salary Increases: \$34.1												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.9										
FY2013 Health Insurance Increases: \$15.9												
<b>Totals</b>		<b>2,706.6</b>	<b>2,387.8</b>	<b>6.4</b>	<b>234.1</b>	<b>55.8</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		3,720.3										
1007 I/A Rcpts		78.1										
<b>Subtotal</b>		<b>3,800.6</b>	<b>3,086.2</b>	<b>3.4</b>	<b>354.3</b>	<b>228.0</b>	<b>0.0</b>	<b>128.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures</b>												
Trout		-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
This change record moves funding from the Johnson Youth Center component to the Ketchikan Regional Youth Facility component to cover anticipated FY2012 expenditures.												
<b>ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility</b>												
Trin		74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC: (\$300.0)												
MSYF: \$25.0												
KPYPF: \$25.0												
BYF: \$85.0												
NYF: \$100.0												
JYC: \$65.0												
In addition, due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>3,855.0</b>	<b>3,160.6</b>	<b>3.4</b>	<b>344.3</b>	<b>218.0</b>	<b>0.0</b>	<b>128.7</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

**Department of Health and Social Services**

**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

**Grave Shift Coverage for the Johnson Youth Center**

	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										

Provide two positions to provide adequate coverage during the grave shifts (two staff on duty during each of these shifts) at the Johnson Youth Center for both the Detention and Treatment units. The current lack of staffing in our 24 hour facility that operates 365 days per year creates the need to constantly adjust established work schedules to cover the grave shifts. Consequently, these adjustments cause safety concern on the other waking shifts (day and swing) and pose an additional hardship for staff working at those times.

These regular schedule changes also translate into ongoing morale concerns on both units and require some staff work 16 continuous hours in a day to provide adequate coverage for the grave shifts.

When at-risk youth are placed on an increased observation status for suicidal ideation or behavioral management, overtime will be incurred to ensure that the needs of those youth are met and safety on the unit is maintained. If the facility was allocated two additional staff allowing two grave shift staff to be scheduled, the use of non-permanent staff and overtime hours would be reduced.

Using non-perms to cover these shifts on a regular basis is a violation of the bargaining unit agreement.

In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
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Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$95.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

**FY2013 Salary Increases**

	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										

FY2013 Salary Increases: \$122.0

**FY2013 Health Insurance Increases**

SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Department of Health and Social Services**

**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
1004 Gen Fund		31.8										
FY2013 Health Insurance Increases: \$31.8												
	<b>Totals</b>	<b>4,208.8</b>	<b>3,582.2</b>	<b>3.4</b>	<b>328.5</b>	<b>196.0</b>	<b>0.0</b>	<b>98.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,672.8										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,739.3</b>	<b>1,470.7</b>	<b>7.0</b>	<b>147.4</b>	<b>86.4</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures</b>												
	Trin	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This change record transfers in general fund authority to help offset the federal authority that won't be realized.												
<b>ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component</b>												
	Trout	-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
Transfer excess federal authorization to the Delinquency Prevention component. This federal authority will not be collected.												
<b>ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component</b>												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>1,738.3</b>	<b>1,485.7</b>	<b>7.0</b>	<b>137.4</b>	<b>80.4</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 4.0% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<p>To stay at a 4.0% vacancy rate, the division needs to move funding from other line items. The 4.0% vacancy means that the division will already have to make up \$67.2 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.</p> <p>Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.</p>												
<b>Transfer Authority from Probation Services to Balance Personal Services Module</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<p>Transfer between components to cover the cost of personal services at a 4.0% vacancy. In the FY2012 Management Plan, the division was required to transfer out federal authority from the personal services line because of the loss of ability to charge time to Medicaid administration. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.</p> <p>To stay at a 4.0% vacancy rate, the division needs to move authority from the Probation Services component. The 4.0% vacancy means that the division will already have to make up \$67.1 to stay within the budget.</p> <p>Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
FY2013 Salary Increases: \$23.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
FY2013 Health Insurance Increases: \$15.4												
<b>Totals</b>		<b>1,826.9</b>	<b>1,613.1</b>	<b>5.0</b>	<b>127.4</b>	<b>66.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**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
<b>***** Changes From FY2012 Conference Committee To FY2012 Authorized *****</b>												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts		559.1										
1004 Gen Fund		13,747.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		249.1										
1092 MHTAAR		110.9										
1108 Stat Desig		23.4										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.3										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p>												
<b>Subtotal</b>		<b>14,927.9</b>	<b>12,830.0</b>	<b>179.4</b>	<b>1,309.6</b>	<b>100.0</b>	<b>22.9</b>	<b>486.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>

**\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\***

<b>ADN 06-2-0042 Reclass PCN 06-4510 from Office Assistant II to Program Coordinator I, approved 7/26/11</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The reclassification of this PCN from an Office Assistant II to a Program Coordinator I was approved on ADN 6200042.												
<b>ADN 06-2-0245 Relocate PCN 06-4510 from Juneau to Fairbanks</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer request relocates a vacant position from Juneau to Fairbanks. This is the new Rural Coordinator Specialist position that was recruited for in Juneau, Anchorage and Fairbanks; the best candidate was found to be in Fairbanks.												
This transfer will be offset by relocating vacant PCN 06-7406 Purchasing Specialist in Pioneer Homes from Anchorage to Juneau, creating a net-zero effect in												

**Department of Health and Social Services**

**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 Juneau position count.

<b>Subtotal</b>		<b>14,927.9</b>	<b>12,830.0</b>	<b>179.4</b>	<b>1,309.6</b>	<b>100.0</b>	<b>22.9</b>	<b>486.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI		-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.3										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
 Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

**Reverse FY2012 Mental Health Trust Recommendation**

OTI		-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-110.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Dis Justice-Div Juvenile Justice Rural Specialist \$110.9

**MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities**

Inc		152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		152.9										

The MH Trust: Dis Justice - Mental Health Clinician Oversight in DJJ Youth Facilities is a position to provide supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position will work with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The Division of Juvenile Justice does not have the capacity to provide adequate support and supervision of the clinical services provided by these key staff.

This project is a critical component of the Disability Justice Focus Area plan by ensuring there are quality mental health services available to Alaskan youth involved in the juvenile justice system statewide.

**MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist**

**Department of Health and Social Services**

**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
1092 MHTAAR	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.</p> <p>The FY13 MHTAAR increment maintains the FY12 momentum of effort to perform the aforementioned services.</p>												
<b>Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services</b>												
1007 I/A Rcpts	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>Reflect inter-agency authority for reimbursable services between the Division of Juvenile Justice (DJJ) and the Division of Behavioral Health. This is for Bring the Kids Home funds that are transferred to us through the Individualized Services. The divisions have had an unbudgeted RSA for the past several years. This will allow the RSA to be budgeted on DJJ's side.</p>												
<b>Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module</b>												
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer of funds is necessary to cover the cost of personal services within the Ketchikan Regional Youth Facility component. Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted.                      This transaction is for: 06-3649 (FT)</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1004 Gen Fund		314.6										
1037 GF/MH		3.9										
1092 MHTAAR		1.6										
<p>FY2013 Salary Increases: \$333.4</p>												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										

**Department of Health and Social Services**

**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
1004 Gen Fund		118.6										
1037 GF/MH		1.8										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases: \$124.2												
<b>Totals</b>		<b>15,429.1</b>	<b>13,369.0</b>	<b>188.0</b>	<b>1,163.2</b>	<b>100.0</b>	<b>22.9</b>	<b>586.0</b>	<b>0.0</b>	<b>133</b>	<b>1</b>	<b>1</b>

**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
1002 Fed Rcpts		1,184.8										
1007 I/A Rcpts		100.0										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>1,314.8</b>	<b>0.0</b>	<b>135.9</b>	<b>446.1</b>	<b>44.8</b>	<b>0.0</b>	<b>688.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac</b>												
	Trin	50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
This change record transfers in \$50.0 of excess I/A authority to help cover the anticipated Workforce Investment Act (WIA) expenditures that will be reimbursed by the Department of Labor.												
<b>ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility</b>												
	Trin	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
Transfer excess federal authorization from the Ketchikan Regional Youth Facility. This federal authority will not be collected in that component.												
<b>ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses</b>												
	LIT	0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
This line item transfer is necessary to allow this component to cover costs for the videoconferencing that the division is paying for.												
Videoconferencing allows for:												
- Youth in our facilities to have more interaction with families that are not located in the same city as the facility												
- Staff to develop aftercare plans for youth as they prepare to leave our facilities												
- Mental health clinicians that are not located at the facility to work with youth long distance												
- Staff to communicate with youth while on probation in another city												
<b>Subtotal</b>		<b>1,400.8</b>	<b>0.0</b>	<b>200.0</b>	<b>541.5</b>	<b>44.8</b>	<b>0.0</b>	<b>614.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development</b>												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
The reimbursable services agreement with the Department of Labor has increased and additional inter-agency authority is needed to cover the amount of funds that are transferred to the Division of Juvenile Justice.												

**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)  
**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
	<b>Totals</b>	<b>1,475.8</b>	<b>0.0</b>	<b>200.0</b>	<b>616.5</b>	<b>44.8</b>	<b>0.0</b>	<b>614.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund		529.4										
<b>ADN 06-2-0025 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of this component.												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts		10,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		2,010.0										
<b>Subtotal</b>		<b>27,159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,159.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>27,159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,159.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Additional Temporary Assistance for Needy Families (TANF) Federal Authority</b>												
	Inc	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts		3,150.0										
<p>Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased, resulting in the need for additional federal authority.</p> <p>Without additional funding, ATAP will not be able to provide temporary financial assistance and self-sufficiency services at the current level to the increasing population meeting the eligibility requirements for the program.</p>												
<b>Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement</b>												
	Trout	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts		-54.1										
<p>Transfer inter-agency authority for a reimbursable services agreement with the Division of Public Assistance (PA), Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program can be collected at projected levels.</p>												
<b>Totals</b>		<b>30,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,255.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		54,038.4										
1007 I/A Rcpts		4,063.0										
<b>ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)</b>												
	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund		105.0										
In addition to reauthorizing the Senior Benefits Payment Program, HB 16 legislation also requires the department to increase the amount of monthly income that nursing home residents are allowed to keep for their personal needs from \$75 to \$200 based on financial resources per patient.												
<b>Subtotal</b>		<b>60,236.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,236.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority per Spending plan</b>												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
Transfer authority per spending plan. During direct deposit of benefits there is a fee associated with the bank transaction. By processing a line item transfer from grants to services, these fees can be paid.												
<b>ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan</b>												
	Trin	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0
1007 I/A Rcpts		198.3										
Transfer out I/A Authority from Public Assistance Field Services to Adult Public Assistance per Spending Plan. Unrealized I/A authority has been move to Adult Public Assistance so that it can be used toward the Permanent Fund Hold Harmless RSA billing.												
<b>Subtotal</b>		<b>60,434.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,414.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Formula Program Funding Increase Due to Caseload Growth</b>												
	Inc	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund		5,665.5										
1007 I/A Rcpts		409.5										

Enrollment in the Adult Public Assistance (APA) Program is increasing, particularly in the Aid to the Disabled & Blind category. This growth is similar to that experienced by the Supplemental Security Income (SSI) program in Alaska. Both the APA and SSI programs have seen a 4% increase in the recipients who are disabled or blind. Based on demographic trends for Alaska, it is anticipated that the old age population will also increase in coming years. As a result, expenditures for the program are expected to increase. Overall, the number of individuals served by the program is expected to continue to increase by over 5%

**Department of Health and Social Services**

**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			
										PFT	PPT	NP	
a year. Current funding levels are inadequate to meet projected expenditures.													
If this increment is not funded, the Adult Public Assistance Program will not be able to provide benefits to the full population meeting the eligibility requirements for the program. Without increased funds, some needy elderly, blind and disabled persons will not receive benefits.													
		<b>Totals</b>	<b>66,509.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,489.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
1002 Fed Rcpts		37,807.8										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		150.0										
<b>ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1212 Fed ARRA		1.0										
<p>This is for AR25110, which is the ARRA funding for the Child Care Benefits component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.</p> <p>As of 7/28/11, the total of the carry forward would be \$769.00.</p>												
<b>Subtotal</b>		<b>47,197.3</b>	<b>3,256.8</b>	<b>141.3</b>	<b>2,986.8</b>	<b>282.6</b>	<b>0.0</b>	<b>40,529.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.</p>												
<b>ADN 06-2-0246 Transfer Authority from Quality Control to cover increased caseload</b>												
	Trin	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.0										
<p>Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.</p>												
<b>ADN 06-2-0246 Transfer Authority from Tribal Assistance Component per Spending Plan</b>												
	Trin	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		175.0										

**Department of Health and Social Services**

**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	
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
<b>ADN 06-2-0246 Transfer Authority to Public Assistance Administration per Spending Plan</b>												
	Trout	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Transfer to Public Assistance Administration per Spending Plan. Federal awards for Public Assistance Administration will require increases in authority. By transferring out federal authority from Child Care to PA Admin the division can maximize the award amount.												
<b>Subtotal</b>		<b>47,135.3</b>	<b>3,419.8</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,529.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1212 Fed ARRA		-1.0										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>FY2013 Salary Increases</b>												
	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.9										
FY2013 Salary Increases: \$73.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.4										
FY2013 Health Insurance Increases: \$37.4												
<b>Totals</b>		<b>47,245.6</b>	<b>3,531.1</b>	<b>141.3</b>	<b>2,786.8</b>	<b>257.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** General Relief Assistance (221)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
		1,905.4										
<b>Subtotal</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,905.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		884.7										
<b>Subtotal</b>		<b>14,845.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,845.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan</b>												
	Trout	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts		-175.0										
Move I/A Authority from Tribal Assistance to Child Care per Spending Plan. Unrealized I/A authority has been move so Child Care can support additional RSAs during FY2012.												
<b>Subtotal</b>		<b>14,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,670.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA</b>												
	Trin	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts		18.2										
Transfer I/A Authority from Women, Infant and Children to use unrealized I/A authority towards the increased Permanent Fund Hold Harmless RSA.												
<b>Totals</b>		<b>14,688.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,688.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
1004 Gen Fund		22,453.4										
<b>(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's												
<b>Subtotal</b>		<b>22,453.4</b>	<b>486.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>21,744.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>22,453.4</b>	<b>486.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>21,744.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2</b>												
	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund		604.8										
The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. HB 16 continues the program through FY2015, with a projected caseload growth of 3% annually for FY2013 through FY2015.												
<b>FY2013 Salary Increases</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
FY2013 Salary Increases: \$8.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY2013 Health Insurance Increases: \$5.9												
<b>Totals</b>		<b>23,072.2</b>	<b>517.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>22,332.3</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)  
**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
1050 PFD Fund		16,284.7										
<b>Subtotal</b>		<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,849.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>16,284.7</b>	<b>0.0</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,849.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth</b>												
	Inc	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund		540.0										
<b>Totals</b>		<b>16,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,185.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

As the public assistance caseload grows, there is increased need for PFD Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and the Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 4% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 16% between FY2010 and FY2011 and we expect the program to continue to grow at a rate of 16% in FY2012.

If funding is not increased, there will not be sufficient funds for the PFD Hold Harmless program and general funds will need to be used to meet the state requirement.

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,046.9										
1004 Gen Fund		5,026.9										
<b>ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)</b>												
	OthApr	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund		4,627.0										
In addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance (LIHEAP) Program, the legislature added up to \$4,627.0 UGF to the State Energy Assistance Program. The appropriation [Sec 28(c), SB 46] was intended to be a "back stop" appropriation for up to \$4,627.0, contingent on the full amount of federal funds appropriated for the LIHEAP appropriation not materializing. However, because the language refers to "sec. 1 of this act" (SB 46) instead of sec. 1 of HB 108, (where the operating appropriation for the energy assistance program occurs), the contingency has technically been met. The general funds are appropriated, and shall be restricted.												
<b>Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)</b>												
	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund		3,373.0										
10/28/2011 - The DPA director states our block grant was reduced by \$7,810.6 under the federal continuing resolution so this would meet the intent of the legislature to utilize the full amount of the 4,627.0 GF. Under the same continuing resolution, the block grant to the tribes was reduced by \$5,165.6 therefore we will be submitting an RP to record the \$3,373.0 GF for the tribes.												
<b>Subtotal</b>		<b>29,073.8</b>	<b>1,062.7</b>	<b>11.6</b>	<b>277.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority to align with Spending Plan</b>												
	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with Spending Plan. Travel associated with program requirements make it necessary for additional travel in FY2012.												
<b>Subtotal</b>		<b>29,073.8</b>	<b>1,062.7</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)</b>												
	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund		-4,627.0										

This reverses one-time FY2012 general fund contingency funding for the State's Energy Assistance Program, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)</b>												
	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund		-3,373.0										
This reverses one-time FY2012 general fund contingency funding for Tribes, related to cuts to the federal Low Income Home Energy Assistance Program (LIHEAP).												
<b>Federal Low Income Home Energy Assistance Program (LIHEAP) Funding to the State</b>												
	IncM	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund		4,627.0										
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$4,627.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
<b>Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes</b>												
	IncM	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund		3,373.0										
During the 2011 legislative session, in addition to approving the Governor's requested \$3.5 million of federal receipt authority for the Low Income Home Energy Assistance Program (LIHEAP), the legislature provided up to \$3,373.0 general funds to the State Energy Assistance Program, contingent upon the full amount of federal funds appropriated for the LIHEAP not being realized. Federal cuts to the LIHEAP program for FFY2012-2013 are under continued discussion in Congress. This request will provide for continued funding at FY2012 levels if federal funding remains at current year levels.												
<b>FY2013 Salary Increases</b>												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1004 Gen Fund		7.0										
FY2013 Salary Increases: \$40.0												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		2.6										
FY2013 Health Insurance Increases: \$12.1												
<b>Totals</b>		<b>29,125.9</b>	<b>1,114.8</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>27,683.5</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts		2,414.6										
1003 G/F Match		1,243.1										
1004 Gen Fund		456.0										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		297.4										
<b>ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		362.7										
This is for AR25115, which is the ARRA funding for the Public Assistance Administration component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$362,714.00.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>4,989.8</b>	<b>3,203.1</b>	<b>57.2</b>	<b>1,583.4</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority to align with Spending Plan</b>												
	LIT	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
Align with Spending Plan. Federal awards for Public Assistance Administration will require an changes in line items. By processing a line item transfer the division can maximize the award amount.												
<b>ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan</b>												
	Trin	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
Transfer from Child Care per Spending Plan. Federal awards for Public Assistance Administration will require increases in line item authority. By transferring federal authority from Child Care, the division can maximize the award amount.												

**Department of Health and Social Services**

**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
<b>Subtotal</b>		<b>5,389.8</b>	<b>3,203.1</b>	<b>262.0</b>	<b>1,144.7</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
OTI		-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-362.7										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?433 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.2										
1003 G/F Match		39.6										
1004 Gen Fund		14.4										
1061 CIP Rcpts		2.2										
FY2013 Salary Increases: \$115.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		9.2										
1004 Gen Fund		3.3										
1061 CIP Rcpts		1.0										
FY2013 Health Insurance Increases: \$27.2												
<b>Totals</b>		<b>5,169.7</b>	<b>3,345.7</b>	<b>262.0</b>	<b>782.0</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
1002 Fed Rcpts		20,291.6										
1003 G/F Match		15,063.7										
1004 Gen Fund		3,345.2										
1007 I/A Rcpts		633.3										
1108 Stat Desig		137.0										
<b>Subtotal</b>		<b>39,470.8</b>	<b>32,313.1</b>	<b>237.3</b>	<b>6,169.0</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan</b>												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.0										
1003 G/F Match		36.0										
This realignment is part of the division's FY2012 spending plan. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.												
<b>ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan</b>												
	Trout	-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-198.3										
Transfer I/A Authority to Adult Public Assistance per Spending Plan. Unrealized I/A authority has been moved to Adult Public Assistance to be used towards the increased Permanent Fund Hold Harmless RSA.												
<b>Subtotal</b>		<b>39,392.5</b>	<b>32,433.1</b>	<b>237.3</b>	<b>5,970.7</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for : 06-8083 (FT), 06-8094 (FT), 06-8206 (FT), 06-8249 (FT), 06-8262 (FT), 06-8429 (FT), 06-8561 (FT), 06-8598 (FT)												
<b>Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA</b>												
	Trin	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		54.1										

Transfer inter-agency authority for a reimbursable services agreement with the Division of Public Assistance (PA), PA Field Services component for

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program and be collected at projected levels.												
<b>Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA</b>												
1007 I/A Rcpts	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency authority from Women, Infant and Children to use unrealized inter-agency authority towards the increased Permanent Fund Hold Harmless reimbursable services agreement.												
<b>FY2013 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	306.6	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		264.3										
1004 Gen Fund		56.7										
1007 I/A Rcpts		9.8										
1108 Stat Desig		2.1										
FY2013 Salary Increases: \$639.5												
<b>FY2013 Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	176.1	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		151.9										
1004 Gen Fund		32.7										
1007 I/A Rcpts		5.1										
1108 Stat Desig		1.9										
FY2013 Health Insurance Increases: \$367.7												
<b>Totals</b>		<b>40,588.8</b>	<b>33,440.3</b>	<b>237.3</b>	<b>6,159.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>386</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,083.4										
1003 G/F Match		817.2										
1004 Gen Fund		45.1										
<b>Subtotal</b>		<b>1,945.7</b>	<b>1,626.9</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,945.7</b>	<b>1,626.9</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match		12.7										
1004 Gen Fund		0.6										
FY2013 Salary Increases: \$28.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		7.1										
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$15.8												
<b>Totals</b>		<b>1,989.8</b>	<b>1,671.0</b>	<b>8.1</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		1,058.6										
1003 G/F Match		950.8										
1004 Gen Fund		25.1										
<b>Subtotal</b>		<b>2,034.5</b>	<b>1,786.9</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0246 Transfer PCN 06-8009 to Work Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position a transfer to Work Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer PCN 06-8196 to Field Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This realignment is part of the division's FY2012 spending plan. This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position a transfer to Public Assistance Field Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload</b>												
	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-163.0										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Child Care Benefits to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY2012 spending plan.												
<b>ADN 06-2-0246 Relocation of PCN 06-8009 from Sitka to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Difficulties in requirement has caused this PCN to not be filled for an extended amount of time in Sitka within Quality Control. In order to fill the position a transfer to Anchorage Work Services is required so program needs can met by the division.												
<b>ADN 06-0-0596 Relocation of PCN 06-8234 from Anchorage to Kenai Approved June 2010</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Duty station change for PCN 06-8234 to help reduce travel costs associated with case review duties.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>Subtotal</b>		<b>1,871.5</b>	<b>1,623.9</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Extend Eligibility Quality Control Technician I (06-N12001) into FY2013</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12001, a FY2012 short-term non-permanent Eligibility Quality Control Technician I, was recently approved for conversion to a long-term non-permanent position, and extension through December 31, 2012. This record therefore brings the position onto budget for FY2013, as required.												
<b>FY2013 Salary Increases</b>												
SalAdj		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1003 G/F Match		17.2										
FY2013 Salary Increases: \$34.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1003 G/F Match		7.9										
FY2013 Health Insurance Increases: \$15.8												
<b>Totals</b>		<b>1,921.7</b>	<b>1,674.1</b>	<b>35.5</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,142.8										
1003 G/F Match		1,793.1										
1004 Gen Fund		1,099.3										
<b>Subtotal</b>		<b>16,035.2</b>	<b>1,471.0</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Funding has expired for this Program and Project Coordinator positions.												
<b>ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position, a transfer to Work Services is needed so program needs can met by the division.												
<b>ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan</b>												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										
1003 G/F Match		-36.0										
This realignment is part of the division's FY2012 spending plan. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.												
<b>Subtotal</b>		<b>15,915.2</b>	<b>1,351.0</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-8644 (FT)												
<b>Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines</b>												
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
1003 G/F Match		-20.0										

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.												
<b>FY2013 Salary Increases</b>												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		8.6										
1004 Gen Fund		0.3										
FY2013 Salary Increases: \$32.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		2.4										
1004 Gen Fund		0.1										
FY2013 Health Insurance Increases: \$12.7												
<b>Totals</b>		<b>15,920.5</b>	<b>1,356.3</b>	<b>94.4</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,515.0										
1003 G/F Match		10.8										
1004 Gen Fund		388.9										
1007 I/A Rcpts		195.0										
1061 CIP Rcpts		332.0										
1108 Stat Desig		4,397.7										
<b>ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		2,302.4										
This is for AR25120, which is the ARRA funding for the Women, Infants, and Children component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$2,302,380.00.												
<b>Subtotal</b>		<b>31,141.8</b>	<b>1,297.7</b>	<b>82.5</b>	<b>2,454.8</b>	<b>20,460.7</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>31,141.8</b>	<b>1,297.7</b>	<b>82.5</b>	<b>2,454.8</b>	<b>20,460.7</b>	<b>158.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-2,302.4										
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA</b>												
	Trout	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-153.2										
Transfer inter-agency authority to PA Field Services (135.0) and Tribal Assistance (18.2) to use unrealized inter-agency authority towards the increased Permanent Fund Hold Harmless RSA.												
<b>Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines</b>												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**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
1002 Fed Rcpts		20.0										
1003 G/F Match		20.0										
<p>The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		0.5										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		3.8										
FY2013 Salary Increases: \$41.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1003 G/F Match		0.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		1.5										
FY2013 Health Insurance Increases: \$10.8												
<b>Totals</b>		<b>28,778.4</b>	<b>1,326.1</b>	<b>50.2</b>	<b>586.8</b>	<b>20,127.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts		1,940.4										
1003 G/F Match		327.6										
1004 Gen Fund		750.3										
1037 GF/MH		371.4										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.8										
1108 Stat Desig		1,810.0										
<b>Subtotal</b>		<b>5,640.5</b>	<b>1,730.6</b>	<b>219.0</b>	<b>1,882.0</b>	<b>77.8</b>	<b>51.0</b>	<b>1,680.1</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan.</b>												
	LIT	0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded and services will decrease because grantees will be incorporating some of the services provided by contractors.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
	Trin	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1007 I/A Rcpts		5.4										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Chronic Disease Prevention &amp; Health Promotion</b>												
	Trin	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.6										
Transfer I/A authority from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Public Health Admin</b>												
	Trout	-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
1108 Stat Desig		-126.2										

**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**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
Transfer G/F and SDPR authority to Public Health Admin to cover anticipated revenue collections/shortfalls and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion</b>												
	Trout	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
1108 Stat Desig		-250.0										
Transfer SDPR authority to Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY12 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Epidemiology</b>												
	Trout	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-223.5										
Transfer SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>4,922.8</b>	<b>1,765.7</b>	<b>200.5</b>	<b>1,379.0</b>	<b>27.8</b>	<b>41.0</b>	<b>1,508.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-325.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 120.07 Comprehensive Integrated Mental Health Plan \$120.0 MH Trust: Workforce Dev-Grant 1383.04 Loan Repayment \$200.0 salary adjustments \$5.8												
<b>MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan</b>												
	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										
The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators and guide program evolution and service delivery; it contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.												
<b>MH Trust Workforce Dev - Grant 1383.05 Loan Repayment</b>												
	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH		200.0										
1092 MHTAAR		200.0										

**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)  
**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 request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2012, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
<b>Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant</b>												
	Trin	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.2										
Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.												
<b>Align Authority to Support Professional Service Contracts</b>												
	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
This request streamlines the process of awarding program funding by doing so only through contracts, whereas previously funding was allocated to the same service providers through a mix of contracts and grants. This change in process is both more efficient and more transparent. This request will not result in any substantive changes to the program itself.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to personal services to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1003 G/F Match		3.4										
1004 Gen Fund		11.5										
1037 GF/MH		6.4										
1092 MHTAAR		4.9										
FY2013 Salary Increases: \$55.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		0.7										
1004 Gen Fund		3.1										
1037 GF/MH		1.4										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$13.6												
<b>Totals</b>		<b>5,312.1</b>	<b>1,833.8</b>	<b>200.5</b>	<b>1,800.2</b>	<b>27.8</b>	<b>41.0</b>	<b>1,408.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Component:** Health Planning and Systems Development (2765)

**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

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**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts		5,297.1										
1003 G/F Match		2,080.4										
1004 Gen Fund		24,539.2										
1005 GF/Prgm		354.1										
1007 I/A Rcpts		1,095.1										
1037 GF/MH		98.2										
1108 Stat Desig		20.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
<b>Subtotal</b>		<b>33,519.5</b>	<b>22,614.3</b>	<b>784.3</b>	<b>4,577.8</b>	<b>1,067.1</b>	<b>0.0</b>	<b>4,476.0</b>	<b>0.0</b>	<b>199</b>	<b>10</b>	<b>0</b>

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

<b>ADN 06-2-0251 Change Duty Station of PCN's 06-?882 &amp; 06-?883 PHN III, 06-?885 PHN II, 06-?887 OA II and 06-?888 OA I</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAI to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.

This change record reflects the needed position changes to reverse these changes that were made to expedite hiring in Nome.

These changes are:

- PCN 06-?882 PHN III Nome PFT to PHN III Kenai PFT
- PCN 06-?883 PHN III Nome PFT to PHN III Juneau PFT
- PCN 06-?885 PHN II PFT Nome to PHN II Ketchikan PPT
- PCN 06-?887 OA II PFT Nome to OA II Anchorage PFT
- PCN 06-?888 OA II PFT Nome to OA I Kodiak PPT

**Department of Health and Social Services**

**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
<b>ADN 06-2-0251 Change Duty Station PCN's 06-1917 &amp; 06-1685 (PHN III), 06-1533 (PHN II), &amp; 06-1948 (OAI) &amp; 06-1432 (OA I)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAI to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.												
Since the letter affected only FY2011, this change record reflects the same actions for FY2012.												
The changes are:												
- PCN 06-1432 OA I Kodiak PPT to OA II Nome PPT												
- PCN 06-1533 PHN II Ketchikan PPT to PHN II Nome PPT												
- PCN 06-1685 PHN III PFT Kenai to PHN III Nome PPT												
- PCN 06-1917 PHN III Juneau PFT to PHN III Nome PPT												
- PCN 06-1948 OA II Anchorage PFT to OA II Nome PPT												
<b>ADN 06-2-0120 Reclasp Health Practitioner I PCN 06-1215 from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Requesting to change this position from PFT to PPT. Clinic activity related to family planning and sexually transmitted disease services has decreased at the Juneau Public Health Center by 54% since 2003. This decrease is due to multiple causes: the increased services available in the community, such as the Planned Parenthood clinic, the availability of inexpensive oral contraceptives at the Walmart pharmacy, and changes in clinical practice standards. Based on the analysis of the trend of client demand, and the level of services required, the reproductive health needs of the Juneau and Haines communities can be met with a 30 hour/week PPT Health Practitioner I position.												
<b>ADN 06-2-0249 Transfer authority &amp; PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes</b>												
	Trout	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-23.3										
This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures. and projected revenue. Travel will increase due more nurses covering remote Alaska villages to provide services and services were less than anticipated.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		10.0										

**Department of Health and Social Services**

**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
Transfer G/F Prgm and SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Health Planning &amp; Systems Development</b>												
	Trout	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.0										
1007 I/A Rcpts		-5.4										
Transfer federal and I/A authority to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Women, Children &amp; Family Health</b>												
	Trout	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-188.2										
1007 I/A Rcpts		-213.2										
Transfer federal and I/A authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-301.1										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>32,766.3</b>	<b>22,591.0</b>	<b>1,059.3</b>	<b>3,572.9</b>	<b>1,067.1</b>	<b>0.0</b>	<b>4,476.0</b>	<b>0.0</b>	<b>197</b>	<b>11</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

**Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health**

**Department of Health and Social Services**

**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
1004 Gen Fund	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
<p>The Division of Public Health assumed provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State included a one-time \$30.0 purchase of computers, office supplies and medical equipment for the facility in FY2011. This change record removes the one-time item from the base budget.</p>												
<b>Stabilize Funding for Public Health Nursing Grantees Phase 3</b>												
1002 Fed Rcpts	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		990.0										

This request is Phase 3 of a series of requests to stabilize funding to public health nursing grantees. Phase 3 provides the three public health nursing grant program recipients with the state grant funding needed to maintain services at their current level without local subsidies. It assures that the three grantees continue to provide public health nursing services for their geographic areas including the prevention, control and treatment of infectious diseases such as tuberculosis, sexually transmitted diseases and vaccine preventable diseases; public health preparedness and response to pandemic flu, new emerging infectious disease, and public health disasters; preventing injury and chronic disease, and accessing care for children and vulnerable adults. Federal funds assume 10% reimbursement from Medicaid administrative claiming.

The Division of Public Health currently provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population.

Current grants are inadequate. Until the Division of Public Health began efforts to stabilize grantee funding beginning with the FY2011 budget, the grantees had gone decades with little or no increased funding for public health nursing services. Meanwhile costs for travel, facility operations, and supplies rose significantly, increasing the financial burden on the grantees. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages. Even with increments of \$1 million for FY2011 (Phase 1) and \$1.75 million for FY2012 (Phase 2), grantees still must subsidize operations with \$1,300.0 of local funding. The remainder of the state receives public health nursing services without the requirement of locally subsidized funding.

The public health nursing service level of Anchorage is much less than the level supported for the rest of the state either through grants or operated directly. The recommended national standard is one public health nurse per 5,000 population (1:5,000). In Alaska, the average ratio is closer to 1:2,500, which is appropriate given the vast distances that Alaska nurses are required to travel. In contrast though, the Anchorage-specific ratio is more than four times the national standard, at 1:21,500.

If the Municipality of Anchorage returned public health nursing responsibilities to the state, it would have catastrophic consequences for all Alaskans. Assuming responsibility for the Municipality's population of nearly 300,000 or 42% of the state population would double the workload of the Section of Public Health Nursing, significantly impact the workload of the rest of the Division of Public Health, and more than double the cost of providing public health services to this population at even the current level. It would cost the State more than it currently costs the Municipality for the same services because of the higher state salaries and higher administrative costs within the state system.

The Municipality of Anchorage has expressed an interest in discontinuing these services as they cannot afford to continue to support their public health program.

**Department of Health and Social Services**

**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
<p>This would mean the state would be required to assume direct provision of these services at a significant increase in cost to the state. This is not unprecedented as Norton Sound Health Corporation was a grantee until July 2012 when they returned responsibility for provision of public health nursing services to the State as a result of chronic underfunding.</p> <p>Basic public health services have dwindled. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has struggled to provide adequate basic public health nursing services to the people in that area. With Phase 1 and 2 funds North Slope was able to increase salaries for their public health nurses, making salaries more competitive. Maniilaq Association also gave a raise to their nurses. The Municipality of Anchorage used some of the funds for interpreter services, tuberculosis-related lab tests and x-rays.</p> <p>The grantees' inability to meet basic public health needs affects the health of all Alaskans. If not funded, we expect to see a continued decline in public health service delivery in these regions, accompanied by an increased rise in public health problems. In addition, supporting the grantees by keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.</p>												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
<p>Position(s) that have been vacant for a year are being deleted.                      This transaction is for: 06-1801 (FT), 06-1853 (PT), 06-1956 (FT), 06-2224 (PT)</p>												
<b>FY2013 Salary Increases</b>												
	SalAdj	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		567.1										
1005 GF/Prgm		8.7										
FY2013 Salary Increases: \$577.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		183.7										
1005 GF/Prgm		1.9										
FY2013 Health Insurance Increases: \$186.3												
<b>Totals</b>		<b>34,565.0</b>	<b>23,355.1</b>	<b>1,059.3</b>	<b>3,537.5</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>195</b>	<b>9</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
1002 Fed Rcpts		6,690.4										
1003 G/F Match		377.8										
1004 Gen Fund		1,340.8										
1005 GF/Prgm		854.2										
1007 I/A Rcpts		595.7										
1037 GF/MH		771.2										
1092 MHTAAR		75.0										
1108 Stat Desig		25.7										
<b>Subtotal</b>		<b>10,730.8</b>	<b>4,554.7</b>	<b>295.1</b>	<b>4,887.9</b>	<b>267.4</b>	<b>10.0</b>	<b>715.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded, travel will increase as staff works with new grantees; and services and commodities will decrease because grantees will be incorporating some of the services and commodities provided by contractors and section.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												
Trin		282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
1002 Fed Rcpts		282.7										
Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
Trin		401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
1002 Fed Rcpts		188.2										
1007 I/A Rcpts		213.2										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
Trin		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

**Department of Health and Social Services**

**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		
										PFT	PPT	NP

Transfer SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.

<b>Subtotal</b>	<b>11,439.9</b>	<b>4,675.2</b>	<b>349.5</b>	<b>4,532.5</b>	<b>131.0</b>	<b>10.0</b>	<b>1,741.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-75.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1452.03 Autism Workforce Capacity Building \$75.0

<b>MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building</b>												
Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has three BCBA's (two just recently certified). This project has recruited six individuals who are currently halfway through their post master's degree course work and have begun the 1,500-hour supervised field experience component. This project will increase the number of BCBA's and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI), and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500-hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY2012/FY2013. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.												
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first two years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.												
<b>FY2013 Salary Increases</b>												
	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.9										
1003 G/F Match		9.7										
1004 Gen Fund		23.5										
1005 GF/Prgm		0.3										
1037 GF/MH		11.4										
FY2013 Salary Increases: \$81.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		3.0										
1004 Gen Fund		13.5										
1005 GF/Prgm		0.2										
1037 GF/MH		5.6										
FY2013 Health Insurance Increases: \$43.0												
<b>Totals</b>		<b>11,564.7</b>	<b>4,800.0</b>	<b>349.5</b>	<b>4,532.5</b>	<b>131.0</b>	<b>10.0</b>	<b>1,741.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts		1,752.8										
1003 G/F Match		95.3										
1004 Gen Fund		635.6										
1007 I/A Rcpts		709.2										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
<b>Subtotal</b>		<b>3,226.5</b>	<b>1,906.0</b>	<b>106.5</b>	<b>142.2</b>	<b>13.6</b>	<b>1,058.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion</b>												
	Trout	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-61.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around “the need for an on-line interactive public health information system”; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly

**Department of Health and Social Services**

**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	
full-time commitment of this current employee's dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.												
Impact: This RA II/III is required to enable the employee, currently the Department's sole expert on this web-based data dissemination system, to dedicate the majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.												
The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures. and projected revenue.												
<b>ADN 06-2-0249 Transfer authority from Health Planning and Systems Development</b>												
	Trin	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1108 Stat Desig		126.2										
Transfer G/F and SDPR authority from Health Planning Systems Development to cover anticipated revenue shortfall/collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics</b>												
	Trin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.7										
Transfer I/A from Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan..												
<b>ADN 06-2-0249 Transfer authority to Women, Children and Family Health</b>												
	Trout	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-282.7										
Transfer federal authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Public Health Labs</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

**Department of Health and Social Services**

**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
Transfer I/A to Public Health Labs to cover an approved RSA increase and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>	Trout	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
1002 Fed Rcpts		-297.9										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics</b>	Trout	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
1002 Fed Rcpts		-175.0										
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>2,678.1</b>	<b>1,862.6</b>	<b>74.7</b>	<b>431.0</b>	<b>9.8</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Authority to Department Support Services for Information Technology Position</b>	Trout	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.0										
Transfer out GF to clean-up funding transferred in FY2005 IT integration.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for professional services for a new grant (National Public Health Improvement Initiative). Examples of performance improvement consultation include a revenue assessment and statewide public health improvement plan. Funds are available because positions have been deleted.												
<b>Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant</b>	Trout	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
1002 Fed Rcpts		-126.2										
Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.												
<b>Unrealized Authority</b>	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Public Health is decrementing excess federal authority.												

**Department of Health and Social Services**

**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
<b>Public Health Data System Project</b>												
1061 CIP Rcpts	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health requests additional capital improvement projects receipt authority to fund a new data system project, and is decrementing an equal amount of unrealizable federal authority for a net zero effect.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1503 (FT), 06-1525 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1003 G/F Match		2.1										
1004 Gen Fund		20.7										
FY2013 Salary Increases: \$44.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		0.3										
1004 Gen Fund		7.2										
FY2013 Health Insurance Increases: \$13.5												
<b>Totals</b>		<b>2,325.8</b>	<b>1,760.5</b>	<b>74.7</b>	<b>307.0</b>	<b>9.8</b>	<b>173.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts		5,981.5										
1003 G/F Match		171.9										
1004 Gen Fund		549.1										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		51.3										
1061 CIP Rcpts		87.5										
<b>Subtotal</b>		<b>6,918.6</b>	<b>1,795.4</b>	<b>297.1</b>	<b>2,267.7</b>	<b>275.4</b>	<b>0.0</b>	<b>2,283.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Federal grant funds will be awarded as contracts to service vendors rather than the purchase commodities and create new grantees..												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0
1002 Fed Rcpts		425.2										
Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Chronic Disease Prevention &amp; Health Promotion</b>												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer I/A Rcpts from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Nursing</b>												
	Trin	301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts		301.1										
Transfer federal authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												

**Department of Health and Social Services**

**Component:** Emergency Programs (2877)  
**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
	Trin	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1002 Fed Rcpts		297.9										
Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan..												
<b>ADN 06-2-0249 Transfer authority to State Medical Examiner</b>												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0										
Transfer G/F Prgm to State Medical Examiner's Office to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention &amp; Health Promotion</b>												
	Trout	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-69.0										
Transfer CIP authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>7,963.8</b>	<b>1,844.6</b>	<b>292.0</b>	<b>2,956.1</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to personal services to meet vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1003 G/F Match		6.4										
1004 Gen Fund		22.0										
FY2013 Salary Increases: \$52.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1003 G/F Match		1.9										
1004 Gen Fund		4.8										
FY2013 Health Insurance Increases: \$17.3												
<b>Totals</b>		<b>8,033.4</b>	<b>1,917.0</b>	<b>292.0</b>	<b>2,953.3</b>	<b>99.8</b>	<b>0.0</b>	<b>2,771.3</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Emergency Programs (2877)

**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

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**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts		6,308.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,769.0										
1007 I/A Rcpts		415.7										
1061 CIP Rcpts		20.0										
1108 Stat Desig		104.3										
1168 Tob Ed/Ces		1,352.7										
1212 Fed ARRA		139.7										
<b>Subtotal</b>		<b>10,159.6</b>	<b>4,887.0</b>	<b>504.2</b>	<b>4,041.6</b>	<b>686.4</b>	<b>0.0</b>	<b>40.4</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin</b>												
Trin		61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		61.7										

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around “the need for an on-line interactive public health information system”; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly full-time commitment of this current employee’s dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.

Impact: This RA II/III is required to enable the employee, currently the Department’s sole expert on this web-based data dissemination system, to dedicate the

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<p>majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.</p> <p>The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.</p>												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0249 Transfer authority from Health Planning and Systems Development</b>												
	Trin	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig		250.0										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.6										
Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Emergency Programs</b>												
	Trin	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.0										
Transfer CIP authority from Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer excess I/A to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Health Planning &amp; Systems Development</b>												
	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.6										
Transfer excess I/A to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>ADN 06-1-0614 PCN 06-1812 reclass from Office Asst III to Research Analyst II/III, Approved 5/9/11</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1812 was reclassified from an Office Assistant III (R11) to a Research Analyst II/III (range 16/18) in May 2011. The position is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion component in a separate change record. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.												
<b>Subtotal</b>		<b>10,594.3</b>	<b>4,898.8</b>	<b>524.2</b>	<b>4,424.5</b>	<b>686.4</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness</b>												
	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-141.3										
This one-time item is to delete the balance of American Recovery and Reinvestment Act (ARRA) grants that have expired.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for new professional services contracts. The Center for Disease Control is consolidating several federal grants and extensive consultation is needed for planning and implementation. Funds are available because positions have been deleted.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1743 (FT), 06-1820 (PT), 06-1821 (FT), 06-1822 (FT), 06-1823 (PT), 06-1961 (PT), 06-1962 (PT), 06-1963 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1004 Gen Fund		36.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.3										
1168 Tob Ed/Ces		11.2										
1212 Fed ARRA		1.1										
FY2013 Salary Increases: \$118.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		16.8										
1007 I/A Rcpts		1.3										

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
1108 Stat Desig		1.2										
1168 Tob Ed/Ces		5.9										
1212 Fed ARRA		0.5										
FY2013 Health Insurance Increases: \$45.9												
<b>Totals</b>		<b>10,617.2</b>	<b>4,791.7</b>	<b>512.3</b>	<b>4,566.8</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,127.6										
1003 G/F Match		477.8										
1004 Gen Fund		1,937.7										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		359.8										
<b>Subtotal</b>		<b>11,399.7</b>	<b>6,418.2</b>	<b>376.8</b>	<b>1,729.8</b>	<b>1,422.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority &amp; PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes</b>												
	Trin	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		23.3										
This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1108 Stat Desig		396.4										
Transfer Federal and SDPR authority from Public Health Labs to cover anticipated revenue collections.												
<b>ADN 06-2-0249 Transfer authority from Health Planning Systems Development</b>												
	Trin	223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		223.5										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan..												

**Department of Health and Social Services**

**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	
<b>Subtotal</b>		<b>12,069.1</b>	<b>6,414.4</b>	<b>376.8</b>	<b>2,403.0</b>	<b>1,422.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program</b>												
Trin		150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.3										
<p>In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
<b>Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program</b>												
Trin		76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		76.8										
<p>In 2006 when Admin Support Services reorganized and division grant administrators and other division support staff were transferred into Department Support Services, the positions moved in with statutory designated program receipt (SDPR) authority as part of the funding. Administrative Support Services has no mechanism in place to collect SDPR funding; therefore the component is transferring excess SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
<b>Immunization for Children and Seniors</b>												
Inc		700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0										
1004 Gen Fund		630.0										
<p>This proposal is to purchase sufficient vaccine to maintain vaccines distributions for the highest priority populations. Federal funds assume 10% reimbursement from Medicaid administrative claiming.</p> <p>1. Pediatric vaccine (\$325.0): Continue universal coverage for children age 19-35 months.</p> <p>2. Adult vaccine (\$375.0): Restore influenza and pneumococcal vaccine for adults age 65 and up who do not have other resources.</p>												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted.</p> <p>This transaction is for: 06-1521 (FT)</p>												

**FY2013 Salary Increases**

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.4										
1003 G/F Match		4.2										
1004 Gen Fund		27.3										
FY2013 Salary Increases: \$91.9												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.3										
1003 G/F Match		4.2										
1004 Gen Fund		15.3										
FY2013 Health Insurance Increases: \$52.8												
<b>Totals</b>		<b>13,140.9</b>	<b>6,559.1</b>	<b>376.8</b>	<b>2,630.1</b>	<b>2,122.9</b>	<b>88.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		342.4										
1004 Gen Fund		95.6										
1005 GF/Prgm		2,300.7										
1007 I/A Rcpts		254.8										
<b>Subtotal</b>		<b>2,993.5</b>	<b>2,045.9</b>	<b>33.1</b>	<b>857.3</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
LIT		0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
LIT		0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services, per FY2011 actuals, are needed in the equipment line for new equipment purchases.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin Services</b>												
Trin		175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.0										
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY12 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Public Health Admin Services</b>												
Trout		-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-42.7										
Transfer excess I/A to Public Health Admin to align with the sections FY2012 spending plan and projected revenue.												
<b>Subtotal</b>		<b>3,125.8</b>	<b>2,076.8</b>	<b>50.0</b>	<b>924.0</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		4.0										
1005 GF/Prgm		50.6										

**Department of Health and Social Services**

**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
1007 I/A Rcpts		8.6										
FY2013 Salary Increases: \$73.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.1										
1005 GF/Prgm		21.1										
1007 I/A Rcpts		2.2										
FY2013 Health Insurance Increases: \$26.5												
<b>Totals</b>		<b>3,225.7</b>	<b>2,176.7</b>	<b>50.0</b>	<b>924.0</b>	<b>61.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Emergency Medical Services Grants (2309)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		3,053.5										
1005 GF/Prgm		10.0										
<b>Subtotal</b>		<b>3,074.5</b>	<b>2,180.6</b>	<b>69.0</b>	<b>640.2</b>	<b>184.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services.</b>												
	LIT	0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess commodities are available due to new service contracts being put in place.												
<b>ADN 06-2-0249 Transfer authority from Emergency Programs</b>												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Transfer G/F Prgm from Emergency Programs to cover anticipated revenue and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>3,084.5</b>	<b>2,251.1</b>	<b>44.2</b>	<b>660.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
FY2013 Salary Increases: \$28.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
FY2013 Health Insurance Increases: \$18.9												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
	Totals	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts		2,205.8										
1003 G/F Match		97.8										
1004 Gen Fund		4,399.0										
1005 GF/Prgm		169.9										
1108 Stat Desig		624.4										
<b>Subtotal</b>		<b>7,496.9</b>	<b>4,723.5</b>	<b>89.7</b>	<b>1,804.6</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
<b>ADN 06-2-0250 Transfer authority per division spending plan</b>												
	LIT	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services are available due to procurement of new lab diagnostic equipment eliminating the need for some outside contracts; staff travel will also increase due to new diagnostic capabilities.												
<b>ADN 06-2-0249 Transfer authority from Public Health Admin</b>												
	Trin	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer Interagency Receipts from Public Health Admin to cover an approved RSA increase and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Chronic Disease Prevention &amp; Health Promotion</b>												
	Trout	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.6										
Transfer federal authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Epidemiology</b>												
	Trout	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.2										
1108 Stat Desig		-396.4										
Transfer federal and SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>ADN 06-2-0249 Transfer authority to Nursing</b>												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
1108 Stat Desig		-10.0										
Transfer federal and SDPR authority to Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Women, Children &amp; Family Health</b>												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Transfer SDPR authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-425.2										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>Subtotal</b>		<b>6,515.5</b>	<b>4,804.9</b>	<b>143.0</b>	<b>857.0</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1004 Gen Fund		55.8										
1005 GF/Prgm		0.5										
FY2013 Salary Increases: \$77.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		33.0										
1005 GF/Prgm		0.2										
FY2013 Health Insurance Increases: \$42.6												
<b>Totals</b>		<b>6,635.2</b>	<b>4,924.6</b>	<b>143.0</b>	<b>857.0</b>	<b>562.7</b>	<b>147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Component:** Tobacco Prevention and Control (2384)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob Ed/Ces		8,563.3										
<b>Subtotal</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,705.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,857.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts		9,604.7										
1003 G/F Match		5,330.6										
1004 Gen Fund		1,209.6										
1007 I/A Rcpts		103.8										
1037 GF/MH		3,119.3										
1092 MHTAAR		282.4										
<b>ADN 06-2-0031 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Traumatic/Acquired Brain Injury Program.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>19,659.8</b>	<b>14,507.7</b>	<b>866.4</b>	<b>3,158.1</b>	<b>739.8</b>	<b>87.8</b>	<b>300.0</b>	<b>0.0</b>	<b>134</b>	<b>2</b>	<b>14</b>

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

<b>ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Establish two permanent full time Office Assistant II positions - PCN 06-#021 and PCN 06-#022 to replace long term non-permanent positions - PCN 06N090009 and 06N09010. The long term non-permanent positions were established per the Corrective Action Plan in SFY08 and have been extended every year since.												

The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided. SDS is required to provide waiver and Personal Care Assistance participants or their guardians with copies of their assessment and plans of care via certified mail; electronic copies of these documents to Care Coordinators and copies of approved service plan amendments, of which there are approximately 3,000 annually.

These two permanent Office Assistant II positions are integral to completing these requirements. Failure to comply with these mail-out requirements could jeopardize the CMS funding for the waiver programs and violate the terms of the existing Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
<b>ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full time Health Program Associate position, PCN 06-#023, to replace long term non-permanent position - PCN 06N09051. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
This Health Program Associate determines prior authorization of services for waiver and Personal Care Assistance services. The prior authorization function is a critical step in the process for Medicaid service providers to get reimbursed for the services they have provided to the Division of Senior and Disabilities Services clients. Without this position's support, the Division of Senior and Disabilities Services would not be able to timely authorize Medicaid reimbursable services for applicants, renewals and transfer requests and would not maintain compliance with Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
<b>ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Delete ten long term non-permanent Health Program Manager II positions. The Division of Senior and Disabilities Services has requested the ten long term non-permanent positions be replaced with ten permanent full time Health Program Manager II positions.												
06N08037												
06N08039												
06N08042												
06N08043												
06N08044												
06N08046												
06N08047												
06N08050												
06N08051												
06N08096												
<b>ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two long term non-permanent Office Assistant II positions, PCN 06N09009 and PCN 06N09010. The Division of Senior and Disabilities Services has requested the two long term non-permanent positions be replaced with two permanent full time Office Assistant II positions, PCN 06-#021 and PCN 06-#022.												
<b>ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
Delete one long term non-permanent Health Program Associate position, PCN 06-N09051. The Division of Senior and Disabilities Services has requested the long term non-permanent position be replaced with a permanent full time Health Program Associate position, PCN 06-#023.												
<b>ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Establish ten permanent full time Health Program Manager II position to replace ten long term non-permanent positions. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
As a result of the CMS June 2009 moratorium, SDS operated under a CMS approved Corrective Action Plan (CAP) for two years. In June 2011 CMS concluded all requirements related to the development and implementation of the CAP had been met. To successfully maintain a CAP requirement, it is critical that the division's Health Program Manager II positions perform timely initial assessments and/or reassessments of clients applying for Medicaid services. These positions also process level of care determinations and plans of care as well as collaborate with health care providers, clients, families, caregivers, and legal representatives to assess each client's needs. The Health Program Manager II positions identify individual needs, available services and conduct the required annual evaluations for PCA program recipients.												
These permanent full time positions are essential to the division's efforts to maintain staff, program and State Plan compliance. High levels of turnover among the non-permanent Health Program Manager II positions negatively affect operations of the waivers due to disruption in assessment planning and completion, loss of employee knowledge and experience, and the unending need to train new staff. These factors leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
06-#011												
06-#012												
06-#013												
06-#014												
06-#015												
06-#016												
06-#017												
06-#018												
06-#019												
06-#020												
<b>Subtotal</b>		<b>19,659.8</b>	<b>14,507.7</b>	<b>866.4</b>	<b>3,158.1</b>	<b>739.8</b>	<b>87.8</b>	<b>300.0</b>	<b>0.0</b>	<b>147</b>	<b>2</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0

## Department of Health and Social Services

**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		
										PFT	PPT	NP

1092 MHTAAR		-282.4										
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Brain Injury-Acquired and Traumatic Brain Injury Pgm Research Analyst & Registry Support \$136.0

MH Trust: Housing-Grant 68.08 Rural long term care development \$140.0

salary adjustments \$6.4

**MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support**

IncM		136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.0										

Managed by DHSS/Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Acquired and Traumatic Brain Injury (ATBI) program. The increment will be maintained at \$136.0 MHTAAR. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for ATBI survivors and their families.

**MH Trust: Housing - Grant 68.09 Rural Long Term Care Development**

IncM		140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										

This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska.

**Adult Protective Services and Provider Quality Assurance**

Inc		550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.0										
1003 G/F Match		275.0										

The Division of Senior and Disabilities Services (SDS) requests \$550.0 to ensure compliance with the Centers for Medicare and Medicaid Services (CMS) requirements to protect the health and welfare of persons receiving waiver services and to deliver improved and measurable services to vulnerable adults.

The Adult Protective Services (APS) Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2011, including Assisted Living Home reports, APS received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. With only nine investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable

**Department of Health and Social Services**

**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		
										PFT	PPT	NP

adults across the state, especially in the rural areas.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases. APS is no longer able to provide information and referral services to vulnerable adults due to the lack of resources.

The division has and will need to continue to rely on long term non-permanent Social Services Specialists positions to allow for smaller case loads and enable the permanent investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Long term non-permanent staff would also allow APS to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

As part of its administration of four Home and Community-Based Services (HCBS) waivers approved by the Centers for Medicare and Medicaid Services (CMS), SDS is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet CMS and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant (PCA) program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. Contractual agreements for services are needed to provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of HCBS providers. These additional services will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

Failure to fund this increment will severely impact the health and welfare of vulnerable adults. Inadequate and untimely response by APS carries insurmountable consequences for those that are most in need of help and intervention. In addition, the health and safety of recipients/participants will be compromised as well as the integrity of the overall HCBS and PCA programs without this funding. The waiver assurances to CMS will not continue to be met. There will be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

**Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants**

Trout	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH	-300.0											

Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.

This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
Grants component where it is better suited, based on the component's purpose and the type of services provided.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?806 (PT), 06-9199 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		149.8										
1003 G/F Match		73.9										
1004 Gen Fund		12.5										
1037 GF/MH		55.9										
1092 MHTAAR		1.7										
FY2013 Salary Increases: \$293.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.0										
1003 G/F Match		35.5										
1004 Gen Fund		8.2										
1037 GF/MH		24.0										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$139.7												
<b>Totals</b>		<b>20,336.9</b>	<b>15,405.2</b>	<b>886.0</b>	<b>3,203.1</b>	<b>754.8</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>1</b>	<b>1</b>

**Department of Health and Social Services**

**Component:** General Relief/Temporary Assisted Living (2875)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund		7,373.4										
1037 GF/MH		740.3										
<b>Subtotal</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,641.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		125.0										
<b>ADN 06-2-0032 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Home Delivered Meals and Congregate Meals program.												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR		-125.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: ACoA-Grant 1927.03 Aging and Disability Resources Centers \$125.0												
<b>MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers</b>												
	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										

Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current Aging and Disability Resource Centers (ADRCs) are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.

**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>MH Trust: ACoA -Adult Day Services</b>												
	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH		225.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Adult Day Service (ADS) Providers to serve additional older Alaskans with Alzheimer's Disease and Related Dementia, those with physically disabling conditions, and older persons with other cognitive impairments who are not safe staying alone unsupervised; provide critical respite for unpaid family caregivers; and provide start-up funds for one new program in an underserved area. Twelve grant-funded ADS programs served 472 seniors in FY 2010 of whom 56% have dementia. ADS activities include age-appropriate structured activities including exercises, games, art projects, outings, assistance with personal care, and lunch/snacks. This increment will add \$225.0 GF/MH (\$125.0 GF) to the \$1,555.0 baseline.												
<b>MH Trust: ACoA -Senior In-Home Services (SIH Services)</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
Administered by the Division of Senior and Disabilities Services, this funding will increase multiple year grants to Senior Home- and Community-Based Service Providers to provide care coordination, chore, and respite services for seniors and unpaid family caregivers to address growing waitlists for SIH services (142 seniors who qualify for services but receive none and 108 seniors who receive partial services), to reduce the need for nursing home placement by providing appropriate supports that allow elderly persons to maintain their health and independence in their homes, and to provide start-up funds for one new program in an underserved area. This project targets adults with Alzheimer's disease and related dementia and Alaskans age 60 years and older with physical disabilities or mental health conditions who are at risk for institutionalization; older persons having greatest social and economic need; Alaska Native elders; and older Alaskans living in rural areas. This increment will add \$250.0 GF/MH (\$250.0 GF) to the \$2,492.3 baseline. In FY2010, this program served 1,308 older Alaskans.												
<b>Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration</b>												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.												
This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based Grants component where it is better suited, based on the component's purpose and the type of services provided.												
<b>Totals</b>		<b>13,978.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,948.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		815.0										
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>14,498.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,373.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Benef Projects-Grant 124.07 Mini grants for beneficiaries with disabilities \$227.5												
<b>MH Trust: Gov Cncl- Services for the Deaf</b>												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
Administered by the Division of Senior & Disabilities, these funds will be used for the provision of services to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute. Services designed specifically for the deaf community have gradually disappeared over the past six years due to funding limitations and a lack of understanding regarding service provision. With the elimination of the Anchorage deaf and hard of hearing center, deaf individuals with multiple disabilities are attempting to access generic disability services with minimal success; communication is a constant barrier and many individuals report that services are fragmented. This increment will add \$150.0 to the \$14,498.8 base for developmental disabilities community grants.												
<b>MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities</b>												
	IncM	252.5	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0	0	0
1092 MHTAAR		252.5										

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to

**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
function in the community and become as self-sufficient as possible.													
The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.													
		<b>Totals</b>	<b>14,673.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,548.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.1										
1007 I/A Rcpts		340.8										
1037 GF/MH		29.6										
1092 MHTAAR		96.2										
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>514.7</b>	<b>423.9</b>	<b>42.4</b>	<b>40.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-96.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 151.07 ACoA Planner \$91.0 salary adjustments \$5.2												
<b>MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)</b>												
	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		109.1										
This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
<b>FY2013 Salary Increases</b>												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		10.2										
1092 MHTAAR		4.1										

FY2013 Salary Increases: \$14.9

**Department of Health and Social Services**

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		2.7										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases: \$3.8												
<b>Totals</b>		<b>546.3</b>	<b>437.4</b>	<b>47.5</b>	<b>50.1</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,739.2										
1007 I/A Rcpts		261.9										
1037 GF/MH		297.0										
1092 MHTAAR		238.7										
<b>Subtotal</b>		<b>2,536.8</b>	<b>884.9</b>	<b>225.4</b>	<b>1,390.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,536.8</b>	<b>884.9</b>	<b>225.4</b>	<b>1,390.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-238.7										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 105.07 Research Analyst III \$110.0												
MH Trust: Benef Projects-Grant 200.08 Microenterprise capital \$125.0												
salary adjustments \$3.7												
<b>MH Trust: Dis Justice - AK Safety Planning &amp; Empowerment Network (ASPEN)</b>												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.												
The FY13 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
<b>MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital</b>												
	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to

**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.												
<b>MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)</b>												
	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.0										
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.												
The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.												
<b>FY2013 Salary Increases</b>												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1007 I/A Rcpts		2.5										
1092 MHTAAR		1.8										
FY2013 Salary Increases: \$14.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		1.9										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$7.7												
<b>Totals</b>		<b>2,709.9</b>	<b>911.6</b>	<b>223.4</b>	<b>1,538.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		987.1										
1004 Gen Fund		351.0										
1007 I/A Rcpts		343.6										
<b>Subtotal</b>		<b>1,681.7</b>	<b>1,433.4</b>	<b>36.7</b>	<b>191.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan</b>												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.0										
Transfer from Admin Support per division spending plan to cover leadership approved RSA increase.												
<b>ADN 06-2-0237 Transfer Authority from Hearings &amp; Appeals per division spending plan</b>												
	Trin	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Transfer excess General Funds from Hearings & Appeals per division spending plan to cover leadership approved RSA increase in Public Affairs.												
<b>Subtotal</b>		<b>1,749.2</b>	<b>1,460.4</b>	<b>36.7</b>	<b>232.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to the services line for increased software licensing fees such as web publication tools and consulting fees for outside vendors on special recruitment and training video production projects that support all divisions in the department.												
<b>FY2013 Salary Increases</b>												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1004 Gen Fund		7.9										
1007 I/A Rcpts		7.7										
FY2013 Salary Increases: \$29.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**Component:** Public Affairs (2874)  
**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		5.8										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.3										
FY2013 Health Insurance Increases: \$12.7												
<b>Totals</b>		<b>1,791.3</b>	<b>1,404.9</b>	<b>36.7</b>	<b>329.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		600.6										
1003 G/F Match		626.1										
<b>Subtotal</b>		<b>1,226.7</b>	<b>781.7</b>	<b>69.7</b>	<b>365.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan</b>												
	Trout	-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-170.0										
Transfer excess General Funds to cover shortages in Commissioner's Office.												
<b>Subtotal</b>		<b>1,056.7</b>	<b>781.7</b>	<b>19.7</b>	<b>245.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel and contractual services line to cover personal services recommended vacancy rates.												
<b>FY2013 Salary Increases</b>												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		6.9										
FY2013 Salary Increases: \$13.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		3.4										
FY2013 Health Insurance Increases: \$6.8												
<b>Totals</b>		<b>1,077.3</b>	<b>823.4</b>	<b>6.2</b>	<b>237.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts		692.3										
1003 G/F Match		600.2										
1004 Gen Fund		523.1										
1007 I/A Rcpts		644.1										
1037 GF/MH		109.8										
1061 CIP Rcpts		6.9										
1092 MHTAAR		115.0										
1108 Stat Desig		203.0										
<b>Subtotal</b>		<b>2,894.4</b>	<b>2,248.1</b>	<b>120.0</b>	<b>503.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan</b>												
	Trin	170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		170.0										
Transfer excess General Funds from Quality Assurance to cover shortages.												
<b>Subtotal</b>		<b>3,064.4</b>	<b>2,248.1</b>	<b>190.0</b>	<b>603.3</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Workforce Dev-Grant 2347.02 Workforce Development Coordinator \$115.0												
<b>MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator</b>												
	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.0										

The shared workforce development position is funded two-thirds by the Trust and one-third by the Department of Health and Social Services. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

1. Be the primary point of contact and liaison between Health Workforce Core Team. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program

## Department of Health and Social Services

**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		
										PFT	PPT	NP
Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.												
2. Provide direction and guidance and ensure coordination for the Health Workforce Core Team and Coalition focusing on health workforce.												
3. Ensure proper stewardship of public dollars and accountability for investments made.												
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and new health workforce projects.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for legal and judicial services costs such as legislative research and writing department regulations as well as other consulting costs on topics such as the Health Insurance Exchange and Alaska Healthcare Pricing analysis.												
<b>Transfer Deputy Director (06-0605) from Medical Assistance Administration</b>												
	Trin	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		82.8										
Health Care Services requests the transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.												
The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0268 (FT), 06-0271 (PT), 06-0616 (FT)												
<b>Transfer Authority for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trin	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										

The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
<b>FY2013 Salary Increases</b>												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1003 G/F Match		11.1										
1004 Gen Fund		12.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
1108 Stat Desig		1.3										
FY2013 Salary Increases: \$36.1												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		3.4										
1004 Gen Fund		4.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		0.5										
FY2013 Health Insurance Increases: \$13.1												
<b>Totals</b>		<b>3,370.3</b>	<b>2,144.5</b>	<b>190.0</b>	<b>1,012.8</b>	<b>22.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts		4,109.6										
1004 Gen Fund		6,261.1										
1007 I/A Rcpts		731.3										
1061 CIP Rcpts		60.8										
1108 Stat Desig		76.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>11,256.4</b>	<b>8,757.7</b>	<b>92.2</b>	<b>2,248.0</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan</b>												
	Trout	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-27.0										
Transfer Interagency Receipts to Public Affairs to cover increase in department-wide RSA's.												
<b>Subtotal</b>		<b>11,229.4</b>	<b>8,757.7</b>	<b>92.2</b>	<b>2,221.0</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program</b>												
	Trout	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-76.8										

In 2006 when Admin Support Services reorganized and division grant administrators and other division support staff were transferred into Department Support Services, the positions moved in with statutory designated program receipt (SDPR) authority as part of the funding. Administrative Support Services has no mechanism in place to collect SDPR funding; therefore the component is transferring excess SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.

Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.

**Delete Long-Term Vacant Positions**

**Department of Health and Social Services**

**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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 06-0059 (FT), 06-0620 (FT), 06-3373 (FT), 06-IN0925 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.5										
1004 Gen Fund		227.0										
1007 I/A Rcpts		5.1										
FY2013 Salary Increases: \$331.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.9										
1004 Gen Fund		59.5										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$86.3												
<b>Totals</b>		<b>11,570.5</b>	<b>9,175.6</b>	<b>92.2</b>	<b>2,144.2</b>	<b>158.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		390.7										
1003 G/F Match		575.6										
1004 Gen Fund		40.5										
<b>Subtotal</b>		<b>1,006.8</b>	<b>812.8</b>	<b>24.0</b>	<b>154.9</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan</b>												
	Trin	100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Transfer excess federal authority from Information Technology Services to cover revenue collections.												
<b>ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan</b>												
	Trout	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										
Transfer excess General Funds to Public Affairs to cover shortages in that unit.												
<b>Subtotal</b>		<b>1,066.3</b>	<b>832.8</b>	<b>44.0</b>	<b>144.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Transfer for increased professional services contracts and other basic infrastructure costs including building leases and human resources reimbursable services agreements.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0671 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		7.7										
FY2013 Salary Increases: \$12.8												

**Department of Health and Social Services**

**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
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		2.9										
FY2013 Health Insurance Increases: \$4.8												
<b>Totals</b>		<b>1,083.9</b>	<b>745.4</b>	<b>44.0</b>	<b>249.4</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,022.4										
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>199.9</b>	<b>19.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0238 Transfer Authority needed to align FY2012 spending</b>												
	LIT	0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Transfer authority for anticipated commodities expenditures in this component.												
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>166.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of a long term vacant position. Funds are needed in the Services line for increased equipment/machinery costs and other professional services contracts.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0627 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.6										
FY2013 Salary Increases: \$32.6												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										
FY2013 Health Insurance Increases: \$8.7												

**Department of Health and Social Services**

**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		
										PFT	PPT	NP
	Totals	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0

**Department of Health and Social Services**

**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts		7,662.1										
1004 Gen Fund		8,448.9										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,100.1										
1061 CIP Rcpts		214.7										
1108 Stat Desig		146.7										
<b>Subtotal</b>		<b>17,575.3</b>	<b>13,464.7</b>	<b>116.0</b>	<b>3,803.6</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>8</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0237 Transfer Authority to Hearing &amp; Appeals per division spending plan</b>												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Transfer federal authority to Hearing & Appeals to cover federal revenue collections.												
<b>Subtotal</b>		<b>17,475.3</b>	<b>13,364.7</b>	<b>116.0</b>	<b>3,803.6</b>	<b>191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>8</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority from Public Health Admin for Information Technology Position</b>												
Trin		284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.0										
Transfer in GF from DPH Admin to clean-up funding transferred in FY05 IT integration.												
<b>Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program</b>												
Trout		-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.3										

In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.

Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.

**Establish Rural Information Technology Support Program**

**Department of Health and Social Services**

**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
	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.0										
1004 Gen Fund		427.5										

Currently, the information technology support provided to our rural customers is sporadic and typically emergency based. It is a necessity to equip our staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support our constituents across Alaska. Supporting the public in rural Alaska is already difficult; however, requiring our staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Information Technology Services (ITS) acts in a reactionary mode in areas of desktop replacement and infrastructure upgrades. Typically, it takes the failure of a desktop computer, server, switch or router before ITS performs a replacement upgrade. Often these failures leave customers without service until ITS can react to the failure, greatly affecting the service offered in the community.

ITS proposes the establishment of an information technology rural support program to proactively address the unique needs of our rural customers. Desktops and network infrastructure should be replaced in a staggered approach depending on the life of the equipment. ITS has determined that it is necessary to refresh 25% of the approximately 700 workstations annually, resulting in 180 desktop computers replaced each year, at a cost of \$1,300 per machine (including disposal). Monitors will be an extra cost, but it is anticipated that new monitors will only be needed in some cases. Yearly network infrastructure upgrades are estimated at \$10,000 per site, for 28 sites. Additionally, ITS is requesting \$72.0 for travel, which will allow an average of two days of on-site support, three times each year, for each of the 28 rural sites. This on-site time is required to install and configure new workstations and server equipment.

Underfunding or not funding information technology rural support will reduce the department's ability to deliver critical services that impact all Alaskans, especially those in rural areas. This was recently demonstrated when the Ketchikan Public Assistance office went offline for two days. The inability to stay current with desktop and server-based hardware jeopardizes the effective operation of the myriad of computer-based case management systems upon which the department relies, leaving the organization at the mercy of hardware failures.

**Align Authority to Comply with Vacancy Factor Guidelines**

LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are available due to the deletion of long term vacant positions. Funds are needed in the Services line for increases in professional services contracts such as an additional \$100.0 for JOMIS system (Juvenile Justice database) and core services RSA payable to Dept of Admin, Enterprise Technology Services for increases in the MICS billings (computer measured services for the DPA-Eligibility System).

**Delete Long-Term Vacant Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
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Position(s) that have been vacant for a year are being deleted.  
 This transaction is for: 02-7026 (FT), 06-0624 (FT), 06-0656 (FT), 06-1788 (FT), 06-8340 (FT)

**FY2013 Salary Increases**

SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	116.6
1004 Gen Fund	248.1
1007 I/A Rcpts	6.9
1061 CIP Rcpts	4.1
1108 Stat Desig	2.7

**Department of Health and Social Services**

**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
FY2013 Salary Increases: \$378.4												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1004 Gen Fund		69.0										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.9										
FY2013 Health Insurance Increases: \$107.6												
<b>Totals</b>		<b>18,705.5</b>	<b>13,645.7</b>	<b>188.0</b>	<b>4,142.3</b>	<b>729.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>8</b>

**Department of Health and Social Services**

**Component:** Facilities Maintenance (2371)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		4,138.0										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.0										
<b>Subtotal</b>												
		<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>												
		<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,101.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:  
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)  
**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
	Totals	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)  
**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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1188 Fed Unstr	ConfCom	5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		5,543.8										
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)</b>												
1188 Fed Unstr	OTI	-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
		-5,328.8										
<b>Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)</b>												
1188 Fed Unstr	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
		-215.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The DHSS Commissioner has decided not to operate this program in FY2013, due to the Anchorage School District pulling their participation out of the program. This would skew the survey results, and the remaining school districts would be burdened with excessive work to participate in the program.

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**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)  
**RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
1004 Gen Fund		1,685.3										
<b>ADN 06-2-0033 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase is to offset inflation for the grants programs.												
<b>Subtotal</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		820.4										
<b>ADN 06-2-0034 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase is to offset inflation for the grants programs.												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>832.8</b>	<b>96.0</b>	<b>29.5</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 06-0607 (FT)												
<b>Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project</b>												
	Trout	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.0										
The functions of this component are carried out by an exempt Project Coordinator (06-0614) position located in the Commissioner's Office. This transfer correctly realigns the position's funding in the component with the position.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines.												
<b>FY2013 Salary Increases</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2013 Salary Increases: \$1.5												

**Department of Health and Social Services**

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)  
**RDU:** Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2013 Health Insurance Increases: \$1.0												
<b>Totals</b>		<b>744.3</b>	<b>0.0</b>	<b>29.5</b>	<b>57.5</b>	<b>17.3</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts		111,642.4										
1003 G/F Match		7,518.8										
1037 GF/MH		55,918.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17,641.9										
1037 GF/MH		17,641.9										
To be converted from language to base item in FY2013.												
<b>Subtotal 177,297.6 0.0 0.0 1,551.9 0.0 0.0 175,745.7 0.0 0 0 0 0</b>												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB</b>												
	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
Transfer Alcohol Drug Treatment Prevention (ADTP) expenditure authority from services to grants line to correct initial AUTO AB.												
<b>ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB</b>												
	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
Transfer General Funds expenditure authority from services to grants line to correct initial AUTO AB.												
<b>Subtotal 177,297.6 0.0 0.0 1,551.9 0.0 0.0 175,745.7 0.0 0 0 0 0</b>												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17,641.9										
1037 GF/MH		-17,641.9										
Removing one-time language item.												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts		25,076.3										

**Department of Health and Social Services**

**Component:** Behavioral Health Medicaid Services (2660)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH		2,562.1										
<p>This increment will allow us to maintain services for Behavioral Health Medicaid. Behavioral Health Encounter payments contribute to this increase in spending.</p> <p>Growth from FY2012 to FY2013 is projected to be 13.6%; this is based on the July 2011 projections.</p> <p>2.1% is enrollment growth                      3.1% is inflation                      3.8% is for the BH encounter payments                      4.6% in utilization</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17,641.9										
1037 GF/MH		17,641.9										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>204,936.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>203,384.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Children's Medicaid Services (2661)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts		8,353.4										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		2,903.8										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		724.1										
1037 GF/MH		-724.1										
Removing one-time language item.												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.												
<b>Totals</b>		<b>13,937.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,937.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
1002 Fed Rcpts		5,973.3										
1003 G/F Match		3,022.2										
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-781.9										
1004 Gen Fund		781.9										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>8,995.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>8,995.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,995.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		781.9										
1004 Gen Fund		-781.9										
Removing one-time language item.												
<b>Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)</b>												
	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts		-266.5										
1003 G/F Match		-201.0										
SB 199 authorizes the department to allow for provision of both an upper and lower denture within the same fiscal year. However, when these services are provided, the adult recipient would not be eligible for additional services under the Adult Preventative Dental program for a two-year period.												
The fiscal note for this legislation contained \$935.0 in funding for FY2011, \$467.5 for FY2012, and \$0 for FY2013. This transaction reflects the decrease in funding from \$467.5 to \$0 in FY2013.												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts		2,221.6										

**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)  
**RDU:** Medicaid Services (595)

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		1,787.1										
<p>Spending for Adult Preventive Dental grew by 13.4% from FY2009 to FY2010, but by 37.5% from FY2010 to FY2011, so spending was at the upper end of our estimates. Total spending for FY2012 has been projected again, using more up-to-date data than was available when the budget was being created. This level of funding would allow for 19.8% growth from FY2011 to FY2012.</p> <p>Growth from FY2012 to FY2013 is projected to be 17.2%, based on the July 2011 projections.</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-781.9										
1004 Gen Fund		781.9										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>12,536.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,536.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
1002 Fed Rcpts		586,519.3										
1003 G/F Match		223,931.8										
1004 Gen Fund		29,349.0										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
<b>ADN 06-2-0035 Budget implementation revision</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	549.0	0	0	0
Transfer appropriation reduction in HB 108 placed in the miscellaneous line to the grants line of the component.												
This legislative reduction was made to decrement the amount the Department spends on abortion or abortion-related services.												
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61,762.5										
1004 Gen Fund		61,762.5										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>850,444.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,951.7</b>	<b>0.0</b>	<b>0.0</b>	<b>825,492.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0271 Tranfer expenditure authority to pay Tobacco Cessation Claims</b>												
	LIT	0.0	0.0	0.0	-97.5	0.0	0.0	97.5	0.0	0	0	0
Transfer tobacco cessation expenditure authority from services to grants to pay claims.												
<b>Subtotal</b>		<b>850,444.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>825,590.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61,762.5										
1004 Gen Fund		-61,762.5										
Removing one-time language item.												

**Department of Health and Social Services**

**Component:** Health Care Medicaid Services (2077)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)</b>												
	OTI	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1003 G/F Match		-3.7										
Adjust funding for fifth year of fiscal note dealing with a prescription drug database.												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
1002 Fed Rcpts		35,141.9										
1003 G/F Match		18,130.4										
We are projecting a 1% growth for FY2012, and projected service growth from FY2012 to FY2013 to be 5.9%. This growth is for maintaining existing services, which includes in-patient hospital rate increases, physician services increases, Trauma Care DSH services; this is all based on July 2011 projections.												
2.1% in enrollment growth												
0.2% for utilization growth per enrollee												
3.1% for inflation												
0.5% for Dental Encounter payments												
Contractual services growth is projected to be 6% over FY2012 (ACS contractual service contract).												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61,762.5										
1004 Gen Fund		61,762.5										
Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.												
<b>Totals</b>		<b>903,709.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,854.2</b>	<b>0.0</b>	<b>0.0</b>	<b>878,854.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
1002 Fed Rcpts		284,093.6										
1003 G/F Match		160,688.5										
1004 Gen Fund		15,285.7										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
<b>ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)</b>												
	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts		259.5										
1003 G/F Match		259.5										
In addition to reauthorizing the Senior Benefits Payment Program, HB 16 also increases the personal needs allowance for residents of long-term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 per month.												
<b>Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48,445.5										
1004 Gen Fund		48,445.5										
To be converted from language to base item in FY2013.												
<b>Subtotal</b>		<b>464,339.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>462,305.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>464,339.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>462,305.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48,445.5										
1004 Gen Fund		-48,445.5										
Removing one-time language item.												
<b>Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)</b>												
	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts		4.5										

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)  
**RDU:** Medicaid Services (595)

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		4.5										
<p>The fiscal note for SB219, Traumatic Brain Injury, from the 2010 legislative session shows costs from this bill will increase from 1,221.0 (610.5 Fed / 610.5 GF) in FY2012 to 1,230.0 (615.0 Fed / 615.0 GF) in FY2013.</p>												
<b>Medicaid Growth from FY2012 to FY2013</b>												
	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts		23,217.9										
1003 G/F Match		22,786.8										
<p>In FY2012 the increases are predominantly due to waiver rate increases that started in March 2011, rate increases for Nursing Home starting in January 2012, and a new nursing home opening in Kotzebue around December 2011. This affects the overall growth from FY2012 to FY2013, which is projected to be 9.0% based on the July 2011 projections.</p> <p>3.3% in enrollment growth                  2.6% in utilization growth                  3.1% for inflation</p>												
<b>Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%</b>												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48,445.5										
1004 Gen Fund		48,445.5										
<p>Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.</p>												
<b>Totals</b>		<b>510,352.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>508,318.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>