

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts		61.5										
1004 Gen Fund		1,524.3										
1037 GF/MH		64.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		9.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,671.7	1,325.9	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics to Alaska Pioneer Homes Management in order to provide administrative support. The Alaska Pioneer Homes Division Director currently has no administrative support to assist with routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$60.0 from services to personal services. The Division of Alaska Pioneer Homes Management component received a full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Assistance, Bureau of Vital Statistics. No funding was transferred with the position. In order to meet the required vacancy, authorization is transferred from services to personal services.												
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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										PFT	PPT	NP
<p>The change in Medicaid billing requirements, effective November 2012, increased the data entry for the Pioneer Homes from approximately 100 lines of entry per month to 3,000 lines of data entry. The non-permanent range 7 Juneau Student Intern II (06-IN1305) will assist with this increased workload. This position has been established with a start date of April 15, 2013, and an end date of April 15, 2014.</p>												
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings												
	LIT	0.0	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0	0	0
<p>Transfer \$10.0 to travel from commodities (\$5.0) and capital outlay (\$5.0). The current level of travel authorization does not meet the needs for the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings and work sessions, the Nurse Consultant's travel for on-site Medicaid chart reviews, management travel, and other meetings essential to budget development.</p> <p>Supply and equipment purchases will be managed in order to adequately fund travel. In previous years this budget adjustment was made through revised programs.</p>												
Subtotal		1,671.7	1,385.9	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-9.8										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4

FY2015 Salary Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		11.2										

Cost of living allowance for certain bargaining units: \$11.7

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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
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Totals		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts		531.0										
1004 Gen Fund		19,963.9										
1005 GF/Prgm		15,431.3										
1007 I/A Rcpts		5,732.3										
1037 GF/MH		15,633.8										
1108 Stat Desig		3,466.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		2.3										
1037 GF/MH		6.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.2										
1005 GF/Prgm		66.6										
1007 I/A Rcpts		44.4										
1037 GF/MH		123.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		61,160.5	48,803.3	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Add a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064) to the Alaska Veterans and Pioneers Home in Palmer. The Pioneer Home in Palmer experiences difficulty recruiting on-call Nurse II positions due to the competition for their services in the Mat-Su Valley. To fill the nursing void, they established the on-call Licensed Practical Nurse positions. This results in a larger nursing on-call pool from which to cover shifts as needed. This position was established on June 5, 2012, with an end date of June 30, 2014.

Add a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010) to the Alaska Veterans and Pioneers Home in Palmer. This position, which was established August 22, 2012, and ends June 30, 2014, covers for and assists with staff activities during absences and during times of peak activities.

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										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$200.0 from services to personal services. The Division of Alaska Pioneer Homes continues to have high costs associated with employees out on Family Medical Leave and worker's compensation. In these cases, the division must let employees exhaust their personal leave balances while continuing to cover shifts with permanent and/or on-call staff. Additionally, the division has very long-term employees and must continually absorb the merit increases with no additional funding to pay for them.												
It was believed the FY2013 transfer of \$600.0 to the personal services line would be sufficient to cover the additional personal service costs. This was not the case, so an additional \$200.0 in authorization needs to be transferred in FY2014.												
Services authorization is available to transfer. In the past, the division fully budgeted its utility and fuel costs in the services line and expenditure detail. This is not necessary because supplemental funding for these increased expenditures is provided. In the future, the budget will accurately reflect the funding actually available to pay the fuel and utility costs.												
Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment												
LIT		0.0	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0	0
Transfer \$250.0 from capital outlay to commodities. The Division of Finance defines capital outlay expenditures as those equal to or exceeding \$5,000. Most of the equipment purchased by the Pioneer Homes, such as beds, resident lifts, and kitchen and maintenance equipment do not meet that threshold. Authorization is moved to the line where such costs are expended.												
Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete a non-permanent range 57 Palmer Food Service Journey position (06-N07082) at the Palmer Pioneer Home and a non-permanent range 18 Anchorage Nurse I (06-N09025) at the Anchorage Pioneer Home that are no longer needed. These positions expired 6/30/2009.												
Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Certified Nursing Aide I (02-7619) from part-time to full-time. This position is located in the Ketchikan Pioneer Home and will be used to fill schedule gaps and provide full coverage on day and night shifts.												
The third floor in the Ketchikan Pioneer home houses 29 beds/residents with the highest need of care. This floor is staffed with three Certified Nurse Aides on the night shift. On the day shift, this floor is generally staffed with five Certified Nurse Aides and a "floater" certified nurse aide, who floats throughout the building, providing care to residents requiring additional assistance. This staffing pattern results in one day shift and one night shift each week that are not covered due to lack of staffing. Changing this position from part-time to full-time reduces schedule gaps and the use of on-call staff.												
Subtotal		61,160.5	49,003.3	25.8	7,131.1	4,696.6	250.0	53.7	0.0	562	41	32
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-381.4	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.2										

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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
1005 GF/Prgm		-66.6										
1007 I/A Rcpts		-44.4										
1037 GF/MH		-123.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Support Department Computer Refresh Program

LIT		0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
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Transfer \$100.0 from commodities to services. In past years, the Division of Alaska Pioneer Homes supported its computer replacements internally. The division purchased new computers to replace those out of warranty and those costs were charged to the commodity line of the budget. The Department of Health and Social Services recently consolidated this process within the department's information technology section. The cost of replacement computers will now be a contractual expense through a reimbursable service agreement rather than a commodity expense.

Increased Ratio of Veterans Served in the Palmer Home

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		-100.0										

Replace \$100.0 general funds with federal authority. Division of Alaska Pioneer Homes staff bills and receives federal receipts for qualifying veterans residing in the Alaska Veterans and Pioneers Home in Palmer. The federal FY2013 rate was \$41.90 per day.

Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY2013 the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became a Veterans Home in 2006. The increased veteran population has resulted in additional federal receipts realized.

Reduce Expenditure Level

Dec		-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										

Reduce general funds by \$5.9. Alaska Pioneer Homes will manage the reduction in funding by limiting travel. Alaska Pioneer Homes will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals

Dec		-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-400.0										

Delete \$400.0 of statutory designated program receipt authority. The Division of Alaska Pioneer Homes staff bills Pioneer Home residents and third-party payers for medications dispensed by the centralized Pioneer Home pharmacy. These receipts are posted as statutory designated program receipts. During the past three years, collections have decreased by more than \$300.0.

With the division under new management, it recently became known that the third-party contracts were not appropriately managed and negotiated to maximize reimbursement. An effort to do so is currently under way. While the outcome of the current negotiations is unknown, the division believes an increase in receipts

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will be realized and the receipts lost over past years will be regained.

This decrement is based on approximately one-half of the amount restricted the past three years. The division will monitor collections and adjust in the future as necessary to align authority with actual collections.

Delete Long-Term Vacant Position (02-7348)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Delete vacant part-time Food Service Sub Journey (02-7348), range 61, located in Palmer.

Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Delete a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064), and a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010).

These positions were added in FY2014 and both expire June 30, 2014.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.1											
1005 GF/Prgm	-18.7											
1007 I/A Rcpts	-12.7											
1037 GF/MH	-37.7											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-117.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-108.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-8.3

FY2015 Salary Increases

SalAdj	397.7	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	163.0											
1005 GF/Prgm	63.7											
1007 I/A Rcpts	43.2											
1037 GF/MH	127.8											

Cost of living allowance for certain bargaining units: \$397.7

Year two cost of living allowance for non-covered employees - 1%: \$8.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$271.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.0

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										PFT	PPT	NP	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$85.6													
		Totals	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund		1,314.4										
1037 GF/MH		359.5										
Align Authority for Reduction within Behavioral Health												
	Unalloc	-200.8	0.0	0.0	0.0	0.0	0.0	-200.8	0.0	0	0	0
1004 Gen Fund		-200.8										
Distribute the \$2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants (\$1,183.2)												
Services for Severely Emotionally Disturbed Youth (\$616.0)												
Alaska Fetal Alcohol Syndrome Program (\$200.8)												
Subtotal		1,473.1	0.0	0.0	21.6	0.0	0.0	1,451.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Allow for Intensive Training Contracts												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
Transfer \$150.0 from grants to services. This component funds the Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Team Provider Agreement and the Fetal Alcohol Spectrum Disorder Case Management Provider Agreement. The Diagnostic Team Provider Agreement has seen a decline in use due to the loss of diagnostic teams in several regions. The Case Management Provider Agreement has seen a slow start with only three enrolled providers. This additional authorization in services will increase participation and recruitment in the program by developing and delivering targeted Fetal Alcohol Syndrome training that will support and enhance existing teams, services, and families impacted by Fetal Alcohol Spectrum Disorder.												
Because participation in the program has seen a decline in recent years, this reduction in the funding for the provider agreements is not anticipated to have an adverse effect on services and is intended to bolster participation in future years. The Division will assess the need to move authorization back to the grant line next fiscal year.												
Subtotal		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		795.7										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,441.9										
1037 GF/MH		856.3										
1061 CIP Rcpts		352.5										
1180 Alcohol Fd		147.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		5.9										
1037 GF/MH		0.4										
1061 CIP Rcpts		4.0										
1180 Alcohol Fd		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,433.7	2,333.7	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer \$107.3 to services from personal services (\$95.9) and travel (\$11.4). Unrealizable capital improvement project (CIP) authority is the result of reductions to the reimbursable service agreements with the Alaska Court System that fund 12 employees in the Therapeutic Court programs. The unrealizable capital improvement project authority will be moved from personal services to services, where additional capital improvement authority is located. Total unrealizable capital improvement project authority is \$352.5. With the FY2014 Management Plan submission, the Division will request a restriction of capital improvement project revenue and a deferral of contractual expenses. Activities that were once supported by capital improvement project receipts are now funded with interagency receipts.												
Transfer authorization from travel to services to help offset the empty capital improvement project authority and fund contractual obligations for required reimbursable service agreements, secure employee parking, telecommunications, printing, and equipment maintenance and repairs. From FY2011 through FY2013, the Alcohol Safety Action Program did not fully utilize its available travel authorization.												
Subtotal		4,433.7	2,237.8	37.5	514.5	50.0	0.0	1,593.9	0.0	22	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
1007 I/A Rcpts		-5.9										
1037 GF/MH		-0.4										
1061 CIP Rcpts		-4.0										
1180 Alcohol Fd		-1.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families

Trout		-352.5	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.5										

Transfer \$352.5 of uncollectible capital improvement project receipt authority from the Alcohol Safety Action Program component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed component will allow for the collection of a new, five-year federal grant award that will benefit youth.

Align Authority to Support Department Computer Refresh Program

LIT		0.0	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from personal services (\$23.3) and travel (\$6.0) to services (\$29.3) to reflect anticipated expenditures for the departmental support reimbursable services agreements and computer refresh. Funding is available in personal services due to vacancies and in travel based on actual expenditures in the last several fiscal years.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-2.6										
1037 GF/MH		-1.1										
1180 Alcohol Fd		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6

FY2015 Salary Increases

SalAdj		18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		8.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1037 GF/MH		2.5											
1180 Alcohol Fd		1.2											
Cost of living allowance for certain bargaining units: \$18.5													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.4													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1													
Totals		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts		3,532.2										
1004 Gen Fund		2,093.8										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		8,968.8										
1092 MHTAAR		319.2										
1180 Alcohol Fd		15,558.2										
Align Authority for Reduction within Behavioral Health												
	Unalloc	-1,183.2	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund		-1,183.2										
Distribute the \$2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants (\$1,183.2)												
Services for Severely Emotionally Disturbed Youth (\$616.0)												
Alaska Fetal Alcohol Syndrome Program (\$200.8)												
Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
(Language)	CarryFwd	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Sec23 Ch17 SLA 2012 P178 L9 (SB160)												
An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Sec16 Ch14 SLA2013 P71 L10 (HB65)												
The unexpended and unobligated balance, not to exceed \$6,000,000, of the appropriation made in sec. 23, ch. 17, SLA 2012 (Department of Health and Social Services, behavioral health grants) is reappropriated to the Department of Health and Social Services, behavioral health Medicaid services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.												
Original language was further reduced by above repeal and reappropriation of \$6,000.0.												
Subtotal		33,710.5	0.0	0.0	1,713.2	0.0	0.0	31,997.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Authorized To FY2014 Management Plan *****												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill												
1037 GF/MH	Trout	-373.1	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
Transfer \$373.1 of general funds mental health to Services to the Seriously Mentally Ill. FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.												
Subtotal		33,337.4	0.0	0.0	1,713.2	0.0	0.0	31,624.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
(Language) 1004 Gen Fund	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reverse a one-time FY2014 appropriation for behavioral health grants.												
Reverse Telehealth Strategic Capacity Expansion, Phase II												
1002 Fed Rcpts 1004 Gen Fund	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reverse a one-time FY2014 appropriation for telehealth strategic capacity expansion.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-319.2	0.0	0.0	-119.2	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 FY2014 for this component.												
MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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 and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.												
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. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
assisted living home and supported housing 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 the division.												
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
FY2015 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, AK. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.												
Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2015 funding increment maintains the FY2014 funding level and momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
Align Authority for Housing Capacity Development Contract												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer \$100.0 from grants to services for an anticipated housing targeted capacity development contract. The grant funding was part of a FY2014 increment for assisted living training and capacity development that the division believes can be more effective if broadened to focus on housing capacity development.												
Totals		30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,724.0	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
1002 Fed Rcpts		2,902.9										
1003 G/F Match		985.1										
1004 Gen Fund		704.2										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		57.0										
1013 Alch/Drug		2.0										
1037 GF/MH		5,262.9										
1061 CIP Rcpts		352.6										
1092 MHTAAR		227.1										
1108 Stat Desig		32.5										
1168 Tob Ed/Ces		945.9										
1180 Alcohol Fd		231.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		0.4										
1037 GF/MH		9.7										
1168 Tob Ed/Ces		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		5.7										
1004 Gen Fund		0.9										
1037 GF/MH		27.1										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		3.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,787.8	7,892.5	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

Delete Expired Mental Health Clinician III (06-N08088)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 21 Anchorage Mental Health Clinician III (06-N08088) that expired 6/30/2012.												
This position was established as a project non-permanent position in FY2005 to develop integrated mental health and substance abuse regulations for the Division of Behavioral Health. The project ended 6/30/2012 and the Division of Personnel rules prohibited the re-assignment of the position to a new project. Due to an inadvertent oversight, the division failed to delete the position in the FY2013 budget.												
Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention												
	Trout	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -144.0												
Transfer \$144.0 of federal authority to Community Action Prevention and Intervention Grants. Additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.												
The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.												
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.												
Subtotal		11,643.8	7,892.5	678.6	2,864.1	208.6	0.0	0.0	0.0	66	0	18
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)												
	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -650.0												
Reverse an FY2014 temporary appropriation related to a federal tobacco enforcement grant.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -10.5												
1003 G/F Match -5.7												
1004 Gen Fund -0.9												
1037 GF/MH -27.1												
1092 MHTAAR -1.9												
1168 Tob Ed/Ces -3.7												

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)												
1092 MHTAAR	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Service 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.												
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)												
1092 MHTAAR	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Service 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 general fund/mental health (GF/MH) funds dating back to FY2001.												
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant												
1002 Fed Rcpts	Trin	83.3	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.												
Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.												
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.6										
Transfer \$352.6 of unrealizable capital improvement project receipt authority from the Behavioral Health Administration component to the Services for Seriously Emotionally Disturbed Youth component. Behavioral Health Administration does not have a current or anticipated source of capital improvement project revenue. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed Youth component will allow for the collection of a new federal grant award that will benefit youth.												
Replace Incoming Data Infrastructure Grant with a Contract												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-133.0										
1108 Stat Desig		133.0										
Replace \$133.3 of federal authority with statutory designated program receipt authority. A data infrastructure grant, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), will be transitioning to a contractual agreement with Synectics, who contracts with SAMHSA to oversee this project. This fund change will allow the division to continue to collect revenue from this project as statutory designated program receipts.												
Reduce Expenditure Level												
	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-340.0										
1004 Gen Fund		-310.0										
Reduce general funds by \$650.0. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions (\$340.0) and limiting contractual services (\$310.0). The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Reduce Expenditure Level												
	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.3										
Reduce federal authority by \$31.3. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1003 G/F Match		-2.9										
1004 Gen Fund		-2.2										
1037 GF/MH		-10.9										
1092 MHTAAR		-0.5										
1168 Tob Ed/Ces		-1.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												
FY2015 Salary Increases												
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										
1003 G/F Match		8.6										
1004 Gen Fund		5.9										
1037 GF/MH		33.0										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		4.7										
Cost of living allowance for certain bargaining units: \$68.1												
Year two cost of living allowance for non-covered employees - 1%: \$5.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$47.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$15.9												
Totals		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts		3,522.4										
1004 Gen Fund		530.9										
1007 I/A Rcpts		1,600.0										
1037 GF/MH		1,538.2										
Subtotal		7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Behavioral Health Administration for Substance Abuse Prevention												
	Trin	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		144.0										
Subtotal		7,335.5	0.0	0.0	887.5	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts		-195.0										

Transfer \$144.0 of federal authority from Behavioral Health Administration. The additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.

The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.

This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.

Transfer \$195.0 of federal authority from the Community Action Prevention and Intervention Grants component to Services for Severely Emotionally Disturbed Youth to fully utilize federal funds from the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Federal authority is available to transfer due to the federal Strategic Prevention Framework State Incentive Grant that is ending in FY2015.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Services for Severely Emotionally Disturbed Youth component.												
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant												
	Trout	-83.3	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
1002 Fed Rcpts		-83.3										
Transfer \$83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.												
Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.												
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.												
Totals		7,057.2	0.0	0.0	887.5	30.0	0.0	6,139.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts		264.7										
1003 G/F Match		12.2										
1004 Gen Fund		1,350.4										
1037 GF/MH		3,238.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,866.5	255.4	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies												
	LIT	0.0	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0
With the transfer of the Residential Care for Children and Youth program from the Office of Children's Services to the Division of Behavioral Health, the Residential Care for Children and Youth grantee agencies will be required to bill Medicaid for services. Previously, the Office of Children's Services had billed Medicaid on behalf of the agencies. To ensure that all agencies are successful in transitioning to self-billing, division staff will make a site visit to each agency during FY2014 to provide technical assistance and support from staff with the Behavioral Health Medicaid and Quality Section. An increase of travel authority from \$.5 to \$16.5 allows for increased coverage to Fairbanks, Kotzebue, Nome, Kenai, Barrow, Ketchikan, Sitka, and Bethel. It is in the best interests of the state and its beneficiaries to assure the success of these agencies with self-billing practices.												
A \$6.1 increase to services authorization allows for \$5.0 office reconfigurations for the two new employees transferring from the Office of Children's Services to Behavioral Health and \$1.1 for increases to reimbursable service agreements with the Department of Health and Social Services for support to divisions for centralized information technology and enterprise software licensing.												
The addition of \$1.0 to the supply authorization allows for the purchase of business supplies (paper, pens, file folders, etc.) in the administrative office.												
The division is able to maintain FY2013 funding levels to all agencies in FY2014 with \$4,527.3 grant line authority. This allows for the \$23.1 decrease to grants to accommodate the above mentioned increases to travel, services, and supplies without impact to direct services.												
This helps the division accurately budget for expenditures associated with the Residential Care for Children and Youth program. The additional funding of travel for technical assistance will aid the agencies' successful transition to self-billing and financial sustainability.												
Subtotal		4,866.5	255.4	16.5	69.8	1.0	0.0	4,523.8	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$3.4 from services to personal services in order to comply with vacancy factor guidelines. Services authority is available to transfer due to budgeted workstation reconfigurations that were completed in FY2014 and are not needed in FY2015.												
Align Authority for Management of Grant Expenditures												
	LIT	0.0	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
Transfer \$168.3 from grants to services in order to reduce excess authority in the grants line. It is anticipated that \$168.3 in federal Medicaid administration receipt authority will be uncollectible in FY2015. A transfer from grants to services will enable more accurate budgeting in the grant line.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1004 Gen Fund		1.0										

Cost of living allowance for certain bargaining units: \$2.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
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
	Totals	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts		412.1										
1004 Gen Fund		732.5										
1037 GF/MH		136.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		6,601.7										
Subtotal		8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill												
	Trout	-842.2	0.0	0.0	0.0	0.0	0.0	-842.2	0.0	0	0	0
1037 GF/MH		-842.2										
Transfer \$842.2 of general funds mental health to Services to the Seriously Mentally Ill. FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.												
Transfer to Designated Evaluation and Treatment for Title 47 Transports and Court-Ordered Commitments												
	Trout	-104.4	0.0	0.0	-104.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-104.4										
Transfer \$104.4 general funds mental health to Designated Evaluation and Treatment.												
In FY2012, Title 47 transport costs and hospital costs for the Designated Evaluation and Treatment program totaled \$3,248.6. In FY2013, those costs are projected to total \$3,513.7. If expenditures in FY2014 are assumed at FY2013 levels, the Designated Evaluation and Treatment component will be short funded.												
The transfer of \$104.4 from Psychiatric Emergency Services to the Designated Evaluation and Treatment will help offset some of the projected FY2014 shortfall.												
This component provides funding for hospital-based evaluation and treatment services to Alaskans experiencing a mental health crisis, when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff. As a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment under Alaska Statute 47.30.655 - Alaska Statute 47.30.915.												
The excess services authority has served as potential emergency contingency funding within the Psychiatric Emergency Services component. However, this cache has not been drawn upon since FY2010; therefore the division is not anticipating future use.												
This will aid the division with accurately budgeting for projected costs within the Designated Evaluation and Treatment component and allow the division to avert a general fund shortfall.												
Subtotal		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Management Plan To FY2015 Governor *****												
	Totals	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
1002 Fed Rcpts		972.0										
1004 Gen Fund		1,194.5										
1037 GF/MH		14,828.3										
1092 MHTAAR		850.0										
Subtotal		17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer the Comprehensive Behavioral Health Treatment and Recovery Grants from Various Components												
Trin		1,215.3	0.0	0.0	0.0	0.0	0.0	1,215.3	0.0	0	0	0
1037 GF/MH		1,215.3										
Subtotal		19,060.1	0.0	0.0	45.9	0.0	0.0	19,014.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska Complex Behavior Collaborative Hub												
OTI		-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1037 GF/MH		-450.0										
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)												
OTI		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR		-750.0										

Transfer \$1,215.3 of general funds mental health from Psychiatric Emergency Services (\$842.2) and Behavioral Health Grants (\$373.1). FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.

The Alaska Complex Behavior Collaborative Hub is a joint request from the Governor's Council on Disabilities & Special Education, Alaska Commission on Aging, Advisory Board on Alcoholism & Drug Abuse, Alaska Mental Health Board, and the Alaska Brain Injury Network. The funding will annualize diagnostic and testing capacity, individualized triage services, technical assistance to providers and families throughout Alaska, case-specific consultation and training services to meet the needs of individuals with cognitive disabilities, including but not limited to individuals with developmental disabilities, Alzheimer's Disease or related dementia, traumatic brain injury or dual diagnoses and challenging behaviors who often present safety risks for themselves and/or others and therefore are at risk for more costly institutional or out-of-state placements. Risk for institutional or out-of-state placement typically occur when the individual exhibits behaviors that are so complex they are outside the range of expertise of families, caregivers and/or providers, or the available treatment options in state have been exhausted without success.

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

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 project 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.

Reverse FY2014 MH Trust Recommendation

1092 MHTAAR	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)

1092 MHTAAR	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
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This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals in remaining safely housed in the community. This program also relies on implementation in communities where Alaska Housing Finance Corporation administers rental subsidies or other rental subsidies can be identified. 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 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.

MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants

1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.												
	Totals	18,610.1	0.0	0.0	45.9	0.0	0.0	18,564.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
1037 GF/MH		3,286.3										
Subtotal		3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments												
	Trin	104.4	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
1037 GF/MH		104.4										
Subtotal		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0

Transfer \$104.4 general funds mental health from Psychiatric Emergency Services.

In FY2012, Title 47 transport costs and hospital costs for the Designated Evaluation and Treatment program totaled \$3,248.6. In FY2013, those costs are projected to total \$3,513.7. If expenditures in FY2014 are assumed at FY2013 levels, the Designated Evaluation and Treatment component will be short funded.

The transfer of \$104.4 from Psychiatric Emergency Services to the Designated Evaluation and Treatment will help offset some of the projected FY2014 shortfall.

This component provides funding for hospital-based evaluation and treatment services to Alaskans experiencing a mental health crisis, when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff. As a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment under Alaska Statute 47.30.655 - Alaska Statute 47.30.915.

The excess services authority has served as potential emergency contingency funding within the Psychiatric Emergency Services component. However, this cache has not been drawn upon since FY2010; therefore the division is not anticipating future use.

This will aid the division with accurately budgeting for projected costs within the Designated Evaluation and Treatment component and allow the division to avert a general fund shortfall.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		14,192.6										
1092 MHTAAR		600.0										
Align Authority for Reduction within Behavioral Health												
	Unalloc	-616.0	0.0	0.0	0.0	0.0	0.0	-616.0	0.0	0	0	0
1004 Gen Fund		-616.0										
Distribute the \$2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants (\$1,183.2)												
Services for Severely Emotionally Disturbed Youth (\$616.0)												
Alaska Fetal Alcohol Syndrome Program (\$200.8)												
Subtotal		15,190.7	0.0	67.0	995.6	0.0	0.0	14,128.1	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		15,190.7	0.0	67.0	995.6	0.0	0.0	14,128.1	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse FY2014 MH Trust Recommendation												
	OTI	-600.0	0.0	0.0	-100.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR		-600.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Align Authority to Maintain Services for Evidence Based Family Therapy Models												
	LIT	0.0	0.0	-32.0	0.0	0.0	0.0	32.0	0.0	0	0	0
Transfer \$32.0 from travel to grants. Due to the discontinuation of Mental Health Trust Authority Authorized Receipt (MHTAAR) funding for Evidence Based Family Therapy Models, additional authorization is needed in the grants line to maintain the current Evidence Based Family Services program. Travel is being reduced to the level of spending in FY2013.												
Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families												
	Trin	352.5	0.0	0.0	0.0	0.0	0.0	352.5	0.0	0	0	0
1061 CIP Rcpts		352.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Transfer \$352.5 of uncollectible capital improvement project receipt authority from the Alcohol Safety Action component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority in the Seriously Emotionally Disturbed component will enable full utilization of the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.													
Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families													
1061 CIP Rcpts	Trin	352.6	0.0	0.0	220.0	0.0	0.0	132.6	0.0	0	0	0	0
Transfer \$352.6 of unrealizable capital improvement project receipt authority from the Behavioral Health Administration component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority in the Seriously Emotionally Disturbed component will enable full utilization of the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.													
Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families													
1002 Fed Rcpts	Trin	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0	0
Transfer \$195.0 of federal authority from the Community Action Prevention and Intervention Grants component to Services for Severely Emotionally Disturbed Youth to fully utilize the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.													
Federal authority is available to transfer due to the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant													
1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1061 CIP Rcpts		-705.1											
Replace \$705.1 of unrealizable capital improvement project authority with federal authority to allow for the receipt of a new, five-year federal grant with the goal of delivering high quality family therapy and in-home services for youth who are at risk of moving into treatment that is more restrictive and/or out of their homes and communities due to complex and co-occurring diagnoses and behaviors. The project will target rural youth.													
Reduce Expenditure Level													
1037 GF/MH	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0	0
Reduce general funds in grants by \$250.0. The Division of Behavioral Health will restrict funds available for the Bring the Kids Home Youth Individual Service													

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
<p>Agreements. The purpose of the agreements is to provide individual, specialized services for seriously emotionally disturbed (SED) youth under the age of 21 whose behavior poses a significant, immediate risk of harm to self or others that is not expected to abate while the youth remains in the home or for whom there are no appropriate behavioral health services available to help youth improve or help prevent further regression in the home.</p>													
		Totals	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match		35.6										
1004 Gen Fund		796.5										
1007 I/A Rcpts		18,323.1										
1037 GF/MH		6,570.0										
1092 MHTAAR		75.0										
1108 Stat Desig		7,184.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.8										
1037 GF/MH		3.4										
1108 Stat Desig		10.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		82.5										
1037 GF/MH		39.7										
1108 Stat Desig		42.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
1007 I/A Rcpts		-82.5										
1037 GF/MH		-39.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1108 Stat Desig		-42.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reverse FY2014 MH Trust Recommendation													
1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0	
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression													
1092 MHTAAR	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0	
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. The IMPACT model is evidenced based and results in twice the depression recovery rates as compared to standard treatment for depression.													
This increment will support use of telehealth equipment and other technology for a psychiatrist from Alaska Psychiatric Institute to provide weekly consultation to participating clinics providing integrated care using the IMPACT model in the treatment of depression. This increment only supports the API psychiatric consultation time and does not fund any operating costs for healthcare clinics participating in the Trust IMPACT initiative.													
Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
In order to establish a payment mechanism that is more economical and better aligns with current practices for the compensation of interns, the Department of Administration, Division of Personnel, created the Stipend Recipient position for the Alaska Psychiatric Institute. This job class will pay from a stipend perspective rather than a salary schedule.													
Add: Nonpermanent Stipend Recipient (06-XS001), located in Anchorage													
Delete: Nonpermanent Graduate Intern I (06-IN1006), range 14, located in Anchorage Nonpermanent Graduate Intern I (06-IN1007), range 14, located in Anchorage													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1003 G/F Match	SalAdj	-0.1	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-2.2											
1007 I/A Rcpts		-31.9											

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1037 GF/MH		-18.3											
1108 Stat Desig		-17.7											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-70.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-62.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.3													
FY2015 Salary Increases													
	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		0.3											
1004 Gen Fund		6.5											
1007 I/A Rcpts		108.0											
1037 GF/MH		55.2											
1108 Stat Desig		58.1											
Cost of living allowance for certain bargaining units: \$228.1													
Year two cost of living allowance for non-covered employees - 1%: \$33.4													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$156.8													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$25.0													
Year two cost of living allowance for Confidential Employees Association - 1%: \$0.7													
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$12.2													
Totals		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.6										
1007 I/A Rcpts		45.0										
1037 GF/MH		535.0										
1092 MHTAAR		451.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.6										
1092 MHTAAR		3.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		2.6										
1092 MHTAAR		2.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,143.3	688.7	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Addiction has a staff of six employees and does not expect any vacancies. Increased funding for personal services will be made possible by restricting employee out-of-state travel and business supply purchases to FY2013 funding levels. The information technology consulting contract for the Stop Suicide Web portal only needs \$4.0 for maintenance in FY2014 rather than the \$17.8 required for its development in FY2013.												
Subtotal		1,143.3	716.2	192.1	217.9	17.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1037 GF/MH		-2.6										
1092 MHTAAR		-2.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-454.9	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-454.9										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)												
	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		457.2										
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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel (\$4.2) and services (\$7.7) to fully fund the six positions within the Advisory Board on Alcohol and Drug Abuse component. To accommodate this transfer, contracts will be limited to essential educational and consultant services and travel will be limited.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1037 GF/MH		-1.0										
1092 MHTAAR		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.4										
1092 MHTAAR		2.6										

Cost of living allowance for certain bargaining units: \$6.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for non-covered employees - 1%: \$1.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.0												
Totals		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
1037 GF/MH		601.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		602.9	94.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		602.9	94.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$2.3 from travel to personal services to fully fund the Project Assistant position for the Suicide Prevention Council. To accommodate this transfer, travel will be limited.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.2												
FY2015 Salary Increases												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1037 GF/MH		0.8											
Cost of living allowance for certain bargaining units: \$0.8													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8													
		Totals	602.5	96.3	36.4	51.3	3.5	0.0	415.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Unallocated Reduction (2301)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund		-2,000.0										
Align Authority for Reduction within Behavioral Health												
	Unalloc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		2,000.0										
Reverse the \$2,000.0 general fund unallocated reduction. The reduction has been allocated to the following Behavioral Health components:												
Behavioral Health Grants (\$1,183.2)												
Services for Severely Emotionally Disturbed Youth (\$616.0)												
Alaska Fetal Alcohol Syndrome Program (\$200.8)												
<hr/>												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
1002 Fed Rcpts		3,515.9										
1003 G/F Match		1,591.4										
1004 Gen Fund		4,026.1										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		3.2										
1004 Gen Fund		5.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1003 G/F Match		7.0										
1004 Gen Fund		11.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,289.3	5,613.5	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Social Services Program Officer (06-3089), range 21, located in Anchorage, from Front Line Social Workers to Children's Services Management to oversee intake supervisors statewide to provide consistency and standardize practice throughout the state. Intake is a critical function as it determines whether there will be a state intervention in the family's lives. In addition, the position will be tasked with ensuring the division meets, educates, and trains community stakeholders.												
Align Authority to Cover Coverage of Travel Expenses												
	LIT	0.0	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0
Transfer \$32.6 from services to travel in order to align travel authorization with actual expenditures, based on FY2012 and FY2013 actuals.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		9,289.3	5,613.5	140.5	3,416.3	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (Language)	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1003 G/F Match		-7.0										
1004 Gen Fund		-11.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Reduce general funds by \$230.0. The Office of Children's Services will manage the reduction in funding by limiting contractual services (\$200.0) and commodities (\$30.0). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1003 G/F Match		-4.7										
1004 Gen Fund		-8.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7												
FY2015 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1003 G/F Match		11.8										
1004 Gen Fund		21.0										

Cost of living allowance for certain bargaining units: \$43.5

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$19.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.2												
	Totals	9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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										
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
Dec		-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-377.3										
Reduce general funds by \$377.3. The Office of Children's Services will manage the reduction in funding by limiting travel (\$13.8) and contractual services (\$363.5). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Totals		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts		13,579.5										
1003 G/F Match		5,403.2										
1004 Gen Fund		28,958.1										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrst		1,400.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		344.0	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1003 G/F Match		40.4										
1004 Gen Fund		231.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		50,133.3	43,230.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Social Services Program Officer (06-3089), range 21, located in Anchorage, from Front Line Social Workers to Children's Services Management to oversee intake supervisors statewide to provide consistency and standardize practice throughout the state. Intake is a critical function as it determines whether there will be a state intervention in the family's lives. In addition, the position will be tasked with ensuring the division meets, educates, and trains community stakeholders.												
Subtotal		50,133.3	43,230.9	313.9	6,203.4	289.9	95.2	0.0	0.0	439	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-344.0	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.9										
1003 G/F Match		-40.4										
1004 Gen Fund		-231.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.

The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.

Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.

McLaughlin Youth Center

- Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage
- Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage
- Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage

Front Line Social Workers

- Full-time Social Services Associate II (06-3547), range 12, located in Anchorage
- Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel
- Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.0											
1003 G/F Match	-14.2											
1004 Gen Fund	-81.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-120.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-103.3

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-17.0

FY2015 Salary Increases

SalAdj	363.4	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.8											
1003 G/F Match	43.0											
1004 Gen Fund	244.6											

Cost of living allowance for certain bargaining units: \$363.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$273.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$89.9												
Totals		50,032.4	43,130.0	313.9	6,203.4	289.9	95.2	0.0	0.0	442	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		5,837.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		726.0										
Subtotal		13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Foster Children's Child Care Services												
LIT		0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
Moving this authority from the grants line to the services line reflects projected increased contractual costs for working foster parents' child care services. The FY2009 - FY2013 child care costs for children in foster care have increased by \$400.0 overall, at an average rate of seven percent per year. The Office of Children's Services anticipates increases to continue into FY2014, adding another \$150.0. Child care services for foster children are paid via reimbursable services agreement with the Division of Public Assistance. Grants authority is available to transfer due to less than anticipated expenditures by grantees.												
Transfer to Foster Care Special Needs for Child Care for Working Foster Care Providers Reimbursable Services Agreement												
Trout		-204.9	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-204.9										
Transfer \$204.9 of interagency receipt authority from to Foster Care Special Needs. The transfer of authority to the Foster Care Special Needs component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System.												
Subtotal		13,479.4	0.0	69.1	2,511.1	0.0	0.0	10,899.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Strengthening Families Alaska												
Inc		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add \$250.0 of general funds to support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska.												
Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010).												
The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Organizations and communities have some programs or focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.</p> <p>The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a "model" program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska's diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant "services" and supports as a community approach to helping those individuals or families that are struggling.</p> <p>Additional general funds will support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. Funding will be used to: (1) Facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) Maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</p> <p>Without this funding, children will continue to experience "adverse experiences", the State of Alaska will have no consistent "framework" to guide the development of prevention services, and the State of Alaska's need to provide high-end, high-cost services continues to will continue to grow.</p>												
Totals		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts		3,739.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		5,658.0										
1005 GF/Prgm		3,000.0										
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		1,795.1										
1037 GF/MH		747.9										
Subtotal		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement												
Trin		204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		204.9										
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0

Transfer \$204.9 of interagency receipt authority from Family Preservation. The transfer of authority from Family Preservation component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
1002 Fed Rcpts		11,452.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		11,475.2										
Subtotal		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Maintain Title IV-E Foster Care Program Growth												
	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts		2,325.0										
Increase federal receipt authority by \$2,325.0 in order to maintain federal Title IV-E foster care participation rate for FY2015. Projected program expenditure growth exceeds the available federal receipt authority within the component.												
Totals		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts		2,351.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,318.4										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		280.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		12,626.2	860.1	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement												
	LIT	0.0	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0	0
The Infant Learning Program received an additional \$1,900.0 for early intervention and child abuse prevention services in FY2014. All of the additional authority was placed in the grants and contractual line.												
The Infant Learning Program has outlined a spending plan for the additional funding which includes increasing outgoing grants for early intervention services from \$8,318.4 in FY2013 to a proposed \$9,397.2 in FY2014. Transfer the remaining authority to the services line and increase reimbursable services agreements with the Division of Public Health and the University of Alaska that are related to these services. Also transfer to the travel and commodities lines to ensure adequate authority to cover unanticipated expenses related to increasing outgoing grants.												
Subtotal		12,626.2	860.1	60.0	1,537.1	20.0	0.0	10,149.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-3.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse FY2014 MH Trust Recommendation												
	OTI	-280.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
1092 MHTAAR		-280.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training												
	IncM	80.0	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.]

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 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"

MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children

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

For FY2015, the Dept. of Health & Social Services is requesting an increment of \$100.0 Mental Health Trust Authority authorized receipts (MHTAAR) + \$100.0 general funds to maintain Early Intervention Projects at their current levels.

Sustain Social Emotional Pyramid Model sites. The goal of this project is to design, implement, and sustain a system of professional development practices for Early Learning professionals that consistently and collaboratively address the social and emotional needs of all Alaskan children birth-five and their families.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Sustain Family Preservation services. This project is focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.												
Sustain Early Childhood Mental Health (ECMH) Consultation/Learning Network pilot projects. These projects provide consultation to early care and learning programs, parents and professions; provide professional development and Reflective Facilitation Groups, and support the development "systems of care" with Community Mental Health, Infant Learning Programs, Office of Children's Services Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners.												
If this increment is not funded, the FY2015 budget for Early Interventions for Young Children would be reduced by 20%. This would mean reduced services through the ECMH Consultation/Learning Network Projects, the Alaska Social Emotional Pyramid model, and the Family Preservation Project.												
The Trust may request this project transition to GF/MH in FY2016.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		3.5										
Cost of living allowance for certain bargaining units: \$7.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Totals		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,478.3										
1003 G/F Match		650.6										
1004 Gen Fund		393.8										
1108 Stat Desig		60.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		1.5										
1004 Gen Fund		2.1										
Subtotal												
		2,593.1	1,618.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Residential Licensing for Background Checks												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
Subtotal												
		2,443.1	1,468.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Transfer \$150.0 of general fund match to Residential Licensing. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.

The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined together and as one. This transfer corrects the mistake and allows Health Facilities Licensing and Certification to comply with vacancy factor guidelines.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		-1.5										
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from services and \$25.0 from commodities to personal services in order to align authority with projected personal services expenses. The transfer will not have a negative impact on either services or commodities due to excess authorization in both line items.												
Transfer to Residential Licensing for Background Checks												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0										
Transfer \$50.0 of general fund match to Residential Licensing. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, \$150.0 was transferred to Residential Licensing. This additional \$50.0 transfer provides Residential Licensing with the full, originally intended \$200.0 and helps to meet projected FY2015 personal service costs.												
Reduce Expenditure Level												
	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
Reduce general funds by \$30.9. Health Care Services will manage the reduction in funding by limiting travel (\$11.3) and contractual services (\$19.6). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Uncollectible Receipt Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Delete \$100.0 of excess federal receipt authorization. The division has not realized these receipts for the last two fiscal years and does not anticipate collection in successive fiscal years.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		-0.8											
1004 Gen Fund		-0.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.0													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
FY2015 Salary Increases													
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8											
1003 G/F Match		2.5											
1004 Gen Fund		1.3											
Cost of living allowance for certain bargaining units: \$12.6													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.3													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.3													
Totals		2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,240.7										
1003 G/F Match		158.1										
1004 Gen Fund		1,024.3										
1005 GF/Prgm		1,718.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		8.1										
1005 GF/Prgm		8.6										
Subtotal		5,555.5	2,832.7	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Health Facilities Licensing and Certification for Background Checks												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		150.0										

Transfer \$150.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. This transfer aligns Residential Licensing authority levels with projected FY2014 costs.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$150.0 from personal services to services. When Residential Licensing component was transferred to Health Care Services from the Division of Public Health, the component had excess unrealizable federal receipt authority. In FY2013, unrealizable federal authorization was restricted. Aside from the \$500.0 decrement of federal receipt in FY2014 Governor's budget, this component still has unrealizable federal receipt authorization, so a restriction is anticipated.

Also, the federal Background Check grant with \$1,500.0 federal receipt authorization ends September 30, 2013; as a result, a significant amount of the \$1,500.0 will be restricted. As part of the clean-up effort to bring authorization with realizable collection, the division will submit another decrement request for FY2015.

There is no impact on personal services line because the general fund match from the Trin/Trout request from Health Facilities Licensing and Certification to this

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential 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
component will cover personal services cost, replacing the unrealizable federal authorization.												
Subtotal		5,705.5	2,832.7	227.9	2,555.3	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		-8.1										
1005 GF/Prgm		-8.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Health Facilities Licensing and Certification for Background Checks												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										
Transfer \$50.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, \$150.0 was transferred to Residential Licensing. This additional \$50.0 transfer provides Residential Licensing with the full, originally intended \$200.0 and helps to meet projected FY2015 personal service costs.												
Reduce Expenditure Level												
	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.9										
Reduce general funds by \$50.9. Health Care Services will manage the reduction in funding by limiting travel (\$8.9) and contractual services (\$42.0). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Authority No Longer Needed for the Federal Background Check Grant												
	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

Delete \$1,000.0 of federal authority due to the loss of the federal Background Check Grant, which ended September 30, 2013. The initial federal award for this

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential 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
grant was \$1,500.0. In FY2014, \$500.0 of federal authority was deleted. This will complete the decrement for the grant award since this federal authority is no longer needed for any other federal projects.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.7										
1004 Gen Fund		-2.7										
1005 GF/Prgm		-2.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		1.9										
1004 Gen Fund		8.1										
1005 GF/Prgm		7.2										
Cost of living allowance for certain bargaining units: \$23.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.0												
Totals		4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts		6,864.3										
1003 G/F Match		4,007.4										
1004 Gen Fund		1,188.8										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		4,463.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		9.9										
1061 CIP Rcpts		13.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		18.7										
1004 Gen Fund		2.1										
1061 CIP Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		16,855.3	8,969.4	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Office Supplies												
	LIT	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
Transfer \$20.0 from grants to commodities. Authority is needed in commodities for purchase of office supplies. Grants authority is available to transfer because the program is now supported by the Medicaid Services results delivery unit.												
Subtotal		16,855.3	8,969.4	236.6	7,330.9	287.4	31.0	0.0	0.0	77	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		-20.7										
1003 G/F Match		-18.7										
1004 Gen Fund		-2.1										
1061 CIP Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement												
	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-130.0										
Transfer a full-time Project Analyst (06-T016), range 22, located in Anchorage, from the Health Care Services, Medical Assistance Administration component, to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project. \$130.0 of capital improvement project receipt authority is transferred with the position.												
Transfer to Women Children and Family Health and Epidemiology to Support New Grant Programs												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Transfer \$500.0 of federal authority to Women, Children and Family Health; and \$500.0 to Epidemiology. Both components are within the Division of Public Health. Additional federal authority will allow for receipt and use of new federal grant funding for youth programs and for the human immunodeficiency virus program and enable improved federal indirect claims.												
The Division of Health Care Services has excess federal receipt authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the Design, Development, and Implementation of the Medicaid Management Information System project. These projects are now supported by the Medicaid Services results delivery unit, and not the Division of Health Care Services.												
Reduce Expenditure Level												
	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-149.7										
Reduce general funds by \$149.7. Health Care Services will manage the reduction in funding by limiting travel (\$10.3) and contractual services (\$139.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements												
	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,000.0										
Delete \$2,000.0 of excess capital improvement project receipt authority that is no longer needed in the Medical Assistance Administration component for reimbursable services agreements with the Health Information Technology project and the Design, Development, and Implementation Medicaid Management Information System project.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Capital improvement project receipt authority was increased two years ago in anticipation of an unspecified number of reimbursable services agreements funded by the American Recovery and Reinvestment Act. The actual number of funded projects was far less than anticipated at the time. In addition, capital reimbursable services agreements for the Centers for Medicare and Medicaid (CMS) mandated items, Health Insurance Portability and Accountability Act, and the International Classification of Diseases, tenth version, required less than the budgeted amounts.</p>												
Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
<p>Delete four full-time Anchorage temporary exempt positions and two classified non-permanent Anchorage positions. All positions were established to work on the design, development, and implementation of the new Medicaid Management Information System. The new system began operating effective October 1, 2013. Therefore, these positions are no longer needed:</p> <p>Full-time Project Analyst (06-T005), range 22, located in Anchorage Full-time Project Analyst (06-T006), range 22, located in Anchorage Full-time Project Analyst (06-T011), range 22, located in Anchorage Full-time Business Analyst (06-T019), range 22, located in Anchorage</p> <p>These positions were approved for funding by the Centers for Medicare and Medicaid Services through September 30, 2013 (06-T011), and June 30, 2014 (06-T005, 06-T006, and 06-T019) respectively.</p> <p>The remaining two positions are Anchorage classified non-permanent positions that expire June 30, 2014:</p> <p>Non-permanent Medical Assistance Administrator III (06-N08012), range 20, located in Anchorage Non-permanent Medical Assistance Administrator II (06-N08013), range 18, located in Anchorage</p>												
Delete Long-Term Vacant Positions (06-T014, 06-T018)												
	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-55.0										
1003 G/F Match		-55.0										
1061 CIP Rcpts		-152.3										
<p>The following vacant positions are being deleted: Full-time Testing Systems Analyst (06-T014), range 24, located in Anchorage Full-time Deputy Project Director (06-T018), range 24, located in Anchorage</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1003 G/F Match		-8.3										
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-7.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-22.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.9												
FY2015 Salary Increases												
	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		24.0										
1004 Gen Fund		5.2										
1061 CIP Rcpts		16.8										
Cost of living allowance for certain bargaining units: \$72.8												
Year two cost of living allowance for non-covered employees - 1%: \$18.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$43.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.4												
Totals		13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts		1,337.9										
1003 G/F Match		962.3										
1004 Gen Fund		175.3										
1005 GF/Prgm		141.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.6										
1005 GF/Prgm		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,634.6	2,252.5	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Transfer \$107.5 from personal services to services in order to bring personal services within vacancy factor guidelines and align services authorization with projected contractual obligations.												
Align Authority for Office Supplies												
LIT		0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
Transfer \$5.0 from grants to commodities. Authority is needed in commodities for purchase of office supplies. Grants authority is available to transfer because the program is now supported by the Medicaid Services results delivery unit.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
Subtotal		2,634.6	2,145.0	54.2	374.6	55.4	5.4	0.0	0.0	18	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (Language)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										
1003 G/F Match		-6.7										
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
Reduce general funds by \$14.8. Health Care Services will manage the reduction in funding by limiting travel (\$5.4) and contractual services (\$9.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.9										
1004 Gen Fund		-2.6										
1005 GF/Prgm		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
1002 Fed Rcpts	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.3										
1004 Gen Fund		8.2										
1005 GF/Prgm		0.7										

Cost of living allowance for certain bargaining units: \$18.5

Year two cost of living allowance for non-covered employees - 1%: \$1.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.8												
Totals		2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
		2,153.9										
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Totals		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1007 I/A Rcpts		17,461.5										
1037 GF/MH		362.2										
		717.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
1037 GF/MH		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		18,671.8	16,614.9	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer \$290.3 from personal services to services (\$90.3) and grants (\$200.0). In FY2013, the Division of Juvenile Justice moved authority from the personal services line of the McLaughlin Youth Center to cover both contracted and un-contracted medical expenditures from the services and grants line items.												
The division is working towards implementing Medicaid rates for medical services provided outside of the division's facilities to youth in the division's custody. This billing rate change is expected to occur on January 1, 2014. It is unknown what kind of savings the division may realize from this change, and until then, there needs to be enough authority in these two line items to ensure entities that provide health services are paid.												
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District												
	Trin	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		48.4										
Transfer excess statutory designated program receipt authority from Delinquency Prevention (\$25.0) and Probation Services (\$23.4) to the McLaughlin Youth Center component. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program.												
Subtotal		18,720.2	16,324.6	3.1	1,234.8	802.4	0.0	355.3	0.0	171	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1037 GF/MH		-4.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center to the Office of Children's Services Frontline Social Workers component. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.													
The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.													
Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.													
McLaughlin Youth Center													
Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage													
Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage													
Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage													
Front Line Social Workers													
Full-time Social Services Associate II (06-3547), range 12, located in Anchorage													
Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel													
Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel													
Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs													
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.0											
Transfer a vacant full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and \$105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.													
The position is needed at the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified to a Mental Health Clinician II, range 19, and relocated from Anchorage to Kenai.													
Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs													
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0											
Transfer a vacant full-time Juvenile Justice Officer III (06-4807) position, range 15, located in Anchorage; and \$75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility to address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility													

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility. The transfer also involves a geographic relocation and a time status change.

Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		-5.0										
1108 Stat Desig		5.0										

Replace \$5.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice rents space for the Step-Up Program in Anchorage. The Anchorage School District pays the state for half of the cost for the leased space. When the Anchorage School District makes the payment to the division, the receipts are collected with statutory designated program receipt authority. Currently, this component does not have sufficient authority to collect the full amount to be paid in FY2015.

Interagency receipt authority is available for exchange, due to decreasing collections from the Department of Education for the Child Nutrition Programs. With the closure of one of the detention programs, fewer meals are served, which means the division collects less revenue as reimbursement from the Department of Education.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-40.2										
1037 GF/MH		-1.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-42.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1

FY2015 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		131.4										
1037 GF/MH		5.7										

Cost of living allowance for certain bargaining units: \$137.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$107.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$20.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$8.8												
Totals		18,504.8	16,109.2	3.1	1,234.8	802.4	0.0	355.3	0.0	166	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
1004 Gen Fund		2,229.7										
1007 I/A Rcpts		35.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,281.3	1,991.3	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Johnson Youth Center for Meals												
	Trin	33.2	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
Transfer \$33.2 of general funds from the Johnson Youth Center. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years.												
Subtotal		2,314.5	1,991.3	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
Cost of living allowance for certain bargaining units: \$16.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		2,309.8	1,986.6	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1004 Gen Fund		1,850.3										
1007 I/A Rcpts		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Subtotal												
		1,894.8	1,653.1	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		1,894.8	1,653.1	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer a full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and \$105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified from a Juvenile Justice Officer I to a Mental Health Clinician II, range 19, and is relocated from Anchorage to Kenai. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.

Currently, one Mental Health Clinician II travels one to two days per month from Anchorage to the Kenai facility and provides crisis intervention, mental status exams, assessment of suicide risk, staff training, and consultation primarily for youth in detention. The division's goal of becoming a trauma-informed agency necessitates full-time clinical involvement to assist with programming development, clinical assessment, and youth-specific planning. This is especially necessary at the Kenai Peninsula Youth Facility as the division considers repurposing some detention beds for use by juveniles who specifically have behavioral health needs. A full-time Mental Health Clinician would also assist with assessment, referral and family work with youth on probation.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The clinician who is currently providing services to Kenai will direct their focus to community detention and probation youth in Anchorage that has behavioral health needs.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
Cost of living allowance for certain bargaining units: \$13.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		1,995.0	1,753.3	4.8	91.3	106.4	0.0	39.2	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
1004 Gen Fund		4,661.0										
1007 I/A Rcpts		74.8										
1037 GF/MH		113.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1037 GF/MH		1.0										
Subtotal												
		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
1037 GF/MH		-1.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Change the time status of a part-time Fairbanks Youth Facility Supply Technician II (06-4518), range 12, located in Fairbanks, to full-time. When this position was originally reclassified from a part-time Nurse II to a part-time Supply Technician II, the division felt that the purchasing needs of the entire northern region could be met with a part-time position. This has proven not to be the case. The procurement needs of the Fairbanks offices are met, but the needs of the other facilities and probation offices are not.

The northern region is made up of three facilities located in Fairbanks, Bethel, and Nome. Probation offices in those three locations as well as Barrow and Kotzebue are also part of the northern region. The procurement needs of the entire northern region could be met by a full-time centrally located staff; by combining orders for the region, cost savings could be realized.

The increased cost for this position change will be absorbed in the existing budget.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1037 GF/MH		1.0										
Cost of living allowance for certain bargaining units: \$34.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.9												
Totals		4,873.5	4,094.2	4.6	386.6	286.5	0.0	101.6	0.0	40	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1004 Gen Fund		4,176.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1037 GF/MH		0.4										
Subtotal												
		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1037 GF/MH		-0.4										
Subtotal												
		-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1037 GF/MH		-0.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6

FY2015 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1037 GF/MH		0.4										
Cost of living allowance for certain bargaining units: \$34.8 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.1 Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8 Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.9												
Totals		4,312.4	3,926.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
		2,731.8										

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												

Subtotal		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$20.9												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
Totals		2,746.4	2,427.6	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
1004 Gen Fund		4,169.8										
1007 I/A Rcpts		78.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,274.1	3,647.5	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines												
	Trout	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Transfer \$24.0 of general funds to the Ketchikan Regional Youth Facility to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
Transfer to Mat-Su Youth Facility for Meals												
	Trout	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
Transfer \$33.2 of general funds to the Mat-Su Youth Facility. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years. Transfer authority from the Johnson Youth Center to the Mat-Su Youth Facility to cover a portion of the increased costs for meal services.												
Authority is available in the Johnson Youth Center component due to some staff turnover. It is expected that the positions will be filled at lower steps than the staff that vacated the positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		4,216.9	3,590.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (06-N1402)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent College Intern II (06-N1402), range 9, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
FY2015 Salary Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Cost of living allowance for certain bargaining units: \$30.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		4,212.8	3,586.2	3.4	313.5	211.0	0.0	98.7	0.0	36	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,816.4										
1007 I/A Rcpts		28.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,861.4	1,647.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines												
Trin		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Transfer \$24.0 of general funds from the Johnson Youth Center to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
Subtotal		1,885.4	1,671.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs												
Trin		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Transfer a vacant full-time Juvenile Justice Officer III position (06-4807), range 15, located in Anchorage; and \$75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

The position will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

This transfer also involves a geographic relocation and a time status change.

Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Change the status of a vacant full-time Juvenile Justice Officer III position (06-4807) located in Anchorage to a part-time Nurse II located in Ketchikan to address the nursing needs at the Ketchikan Regional Youth Facility.

The position (06-4807) will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-4.2	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4

FY2015 Salary Increases

SalAdj	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		14.0										
Cost of living allowance for certain bargaining units: \$14.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
	Totals	1,955.7	1,741.9	5.0	72.4	121.8	0.0	14.6	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts		579.4										
1004 Gen Fund		14,813.6										
1007 I/A Rcpts		150.3										
1037 GF/MH		332.1										
1092 MHTAAR		341.5										
1108 Stat Desig		23.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		99.6										
1037 GF/MH		1.6										
1092 MHTAAR		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		16,345.8	14,135.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District												
	Trout	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-23.4										

Transfer \$23.4 of statutory designated program receipt authority to the McLaughlin Youth Center. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program. Transfer excess statutory designated program receipt authority from Delinquency Prevention and Probation Services to the McLaughlin Youth Center component, which is where the revenues will be collected.

The division has carried this authority for several years and has restricted the majority of it at year-end. Small amounts may have been transferred to other components to account for funds collected from outside entities. The division does not anticipate the continued need for the authority to remain in this component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		16,322.4	14,135.7	188.0	1,289.8	100.0	22.9	586.0	0.0	136	1	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-99.6										
1037 GF/MH		-1.6										
1092 MHTAAR		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-341.5	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-341.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		154.7										
Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides 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 works 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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		112.8										
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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming												
	Trout	-300.0	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Transfer \$300.0 federal receipt authority from Probation Services to the Division of Public Health, Epidemiology, to support new grant programs. The Epidemiology component has a need for additional federal authority due to an increase in grants received.												
The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants.												
Reduce Expenditure Level												
	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reduce general funds by \$5.2. The Division of Juvenile Justice will manage the reduction in funding by limiting travel. The Division of Juvenile Justice will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-38.1										
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.7										
1092 MHTAAR		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-40.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-34.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.8												
FY2015 Salary Increases												
	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		113.2										
1007 I/A Rcpts		0.3										
1037 GF/MH		2.1										
1092 MHTAAR		2.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living allowance for certain bargaining units: \$120.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$80.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.7												
Totals		15,919.3	14,088.0	207.6	1,064.8	100.0	22.9	436.0	0.0	136	1	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		225.0										
1108 Stat Desig		30.0										
Subtotal		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District												
	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 \$25.0 of statutory designated program receipt authority to the McLaughlin Youth Center. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program. Transfer excess statutory designated program receipt authority from Delinquency Prevention and Probation Services to the McLaughlin Youth Center component, which is where the revenues will be collected.												
This component has a total of \$30.0 in statutory designated program receipt authority. A small amount will remain in this component to account for the interest accrued for the Juvenile Accountability Block Grant (JABG) federal grant the division is awarded.												
Subtotal		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
1108 Stat Desig		10.0										
Replace \$10.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice may collect small amounts of revenue from various government entities throughout the year. During the FY2014 Management Plan, most of the statutory designated program receipt authority was moved from the Delinquency Prevention component to the McLaughlin Youth Center component to account for the monies that will be collected from the Anchorage School District. That left only \$5.0 in the Delinquency Prevention component to account for the interest that is collected on the Juvenile Accountability Block Grant and any other collection opportunities.												
This ensures adequate statutory designated program receipt authority is budgeted within the division. Excess interagency receipt authority is available to accommodate the fund change.												
Totals		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
		529.8										
Subtotal		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
Transfer \$3.3 from grants to personal services to cover anticipated expenditures for a Program Coordinator I (06-4946) for FY2014.	LIT	0.0	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
Excess authority is available to transfer because the FY2014 federal grant award is less than the budgeted grant line authority.												
Subtotal		529.8	40.8	24.9	12.7	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
Transfer \$0.2 from services to personal services in order to align authority with projected personal services expenditures.	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.4												
Totals		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts		17,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		61,808.9										
1007 I/A Rcpts		4,710.8										
Subtotal		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,721.5										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language) CarryFwd		0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Fed ARRA		0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$4,036.0
 Expended: \$0
 Balance: \$4,036.0

FY2010
 Authorized: \$4,036.0
 Expended: \$2,018.0
 Balance: \$2,018.0

FY2011
 Authorized: \$2,018.0
 Expended: \$2,017.2
 Balance: \$0.8

FY2012
 Authorized: \$0.8
 Expended: \$0
 Balance: \$0.8

FY2013
 Authorized: \$0.8
 Expended: \$0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Balance: \$0.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language)	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Fed ARRA		-0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$4,036.0
 Expended: \$0
 Balance: \$4,036.0

FY2010
 Authorized: \$4,036.0
 Expended: \$2,018.0
 Balance: \$2,018.0

FY2011
 Authorized: \$2,018.0
 Expended: \$2,017.2
 Balance: \$0.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2012 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
FY2013 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
FY2015 Salary Increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
Cost of living allowance for certain bargaining units: \$30.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.4												
Totals		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund		2,905.4										
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		727.9										
Subtotal		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Tribal Assistance Program Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Totals		14,938.2	0.0	0.0	0.0	0.0	0.0	14,938.2	0.0	0	0	0

Increase interagency receipt authority so Alaska Native Temporary Assistance for Needy Families (Tribal Assistance) will not lose eligibility as a result of receipt of the Alaska Permanent Fund Dividend in FY2015.

State of Alaska law allows the department to provide funding to Alaska Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Alaska Native families through the Alaska Temporary Assistance program. Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current interagency authority is not sufficient to cover the amount of hold harmless payments required due to the growth in Tribal Assistance.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund		23,077.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Public Assistance Field Services to Align Work Flow												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer \$10.0 of general funds from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
FY2015 Salary Increases												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Cost of living allowance for certain bargaining units: \$4.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
Totals		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
1050 PFD Fund		17,474.7										
Subtotal		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Permanent Fund Dividend Hold Harmless Program Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund		250.0										
Totals		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

Increase Permanent Fund Dividend receipt authority by \$250.0 in order to meet the projected need in FY2015. As the public assistance caseload grows, there is an increased need for Permanent Fund Dividend 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 needed to address the growth in Supplemental Security Income (SSI), Food Stamp, Tribal Assistance, and the Adult Public Assistance (APA) programs. The Food Stamp program caseload grew over three percent between FY2012 and FY2013 and the program is projected to continue to grow at a similar rate in FY2014. Continued growth in the Adult Public Assistance program, which increased by six percent between FY2012 and FY2013, is anticipated.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts		13,099.3										
1004 Gen Fund		13,667.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		26,773.4	1,133.3	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		26,773.4	1,133.3	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Public Assistance Field Services to Align Work Flow												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										

Transfer \$60.0 of federal authority from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		1.9										
Cost of living allowance for certain bargaining units: \$9.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Totals		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
1002 Fed Rcpts		2,797.4										
1003 G/F Match		1,238.9										
1004 Gen Fund		514.5										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		659.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		4.5										
1004 Gen Fund		0.2										
1061 CIP Rcpts		4.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language)	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$462.0
 Expended: \$0
 Balance: \$462.0

FY2010
 Authorized: \$462.0
 Expended: \$350.2
 Balance: \$111.8

FY2011

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Authorized: \$111.8 Expended: \$242.8 Additional Authority: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
FY2013 Authorized: \$0.7 Expended: \$0 Balance: \$0.7												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		5.6										
1004 Gen Fund		1.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,420.7	3,815.8	262.0	562.9	660.0	0.0	120.0	0.0	32	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment												
(Language) Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Alaska Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 14 Juneau Administrative Assistant II (07-5985) from Field Services to Public Assistance Administration is necessary in order to provide administrative support for the newly transitioned staff.												
Subtotal		5,420.7	3,815.8	262.0	562.9	660.0	0.0	120.0	0.0	33	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language) OTI		-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and Sec. 32, Ch. 14, SLA 2013, P91, L21												
FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0												
FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8												
FY2011 Authorized: \$111.8 Expended: \$242.8 Additional Authority: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
FY2013 Authorized: \$0.7 Expended: \$0 Balance: \$0.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.2										
1003 G/F Match		-5.6										
1004 Gen Fund		-1.8										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement												
1061 CIP Rcpts	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a temporary exempt, full-time Project Analyst (06-T016), range 22, located in Anchorage, and \$130.0 of capital improvement project personal services authority from the Medical Assistance Administration component to the Public Assistance Administration component. Project management work for the Eligibility Information System Replacement Project can be performed more efficiently and at a significant cost savings by using State resources rather than contracting out for this work.												
This position assists the Eligibility Information System Project Manager in this effort. The project management team is a part of the Division of Public Assistance. Vacancies existed in the Division of Health Care Services, allowing the Division of Public Assistance to utilize the position for this work.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-5.7	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.4										
1004 Gen Fund		-1.7										
1061 CIP Rcpts		-2.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4												
FY2015 Salary Increases												
1002 Fed Rcpts	SalAdj	15.5	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1										
1004 Gen Fund		4.2										
1061 CIP Rcpts		4.3										
Cost of living allowance for certain bargaining units: \$33.1												
Year two cost of living allowance for non-covered employees - 1%: \$5.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.6												
Totals		5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts		21,062.2										
1003 G/F Match		15,663.0										
1004 Gen Fund		3,466.6										
1007 I/A Rcpts		642.8										
1108 Stat Desig		141.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		182.4										
1003 G/F Match		138.0										
1004 Gen Fund		29.9										
1007 I/A Rcpts		4.0										
1108 Stat Desig		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		41,331.8	34,183.3	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions												
	Trin	1,950.0	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,560.0										
1003 G/F Match		390.0										
The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Alaska Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.												
Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 14 Juneau Administrative Assistant II (07-5985) and full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Work Services and Public Assistance Administration components, respectively, is necessary to align services and to fully utilize the newly transferred positions where they will be most effective.												
Subtotal		43,281.8	36,133.3	237.3	6,159.8	751.4	0.0	0.0	0.0	415	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-355.5	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-182.4										
1003 G/F Match		-138.0										
1004 Gen Fund		-29.9										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer to Energy Assistance and Senior Benefits to Align Work Flow												
Trout		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1004 Gen Fund		-10.0										
Transfer \$60.0 of federal authority to the Energy Assistance Program component, and \$10.0 of general funds to Senior Benefits Payment Program. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.												
Reduce Expenditure Level												
Dec		-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.0										
1004 Gen Fund		-50.0										
Reduce general funds (\$50.0) and federal authority (\$90.0) for a total of \$140.0. The Division of Public Assistance will manage the reduction in funding by replacing mailed coupons with a card for Medicaid recipients thereby reducing postage expenses. Postage savings are anticipated as recipient coupon books will no longer be mailed each month.												
Delete Long-Term Vacant Position (07-5733)												
Dec		-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		-99.7										
Delete vacant full-time Program Coordinator I (07-5733), range 18, located in Wasilla.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.2										
1003 G/F Match		-35.7										
1004 Gen Fund		-7.8										
1007 I/A Rcpts		-1.0										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-93.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-84.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-9.7												
FY2015 Salary Increases												
	SalAdj	299.4	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.7										
1003 G/F Match		114.1										
1004 Gen Fund		25.1										
1007 I/A Rcpts		3.0										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: \$299.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$254.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$45.2												
Totals		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,166.1										
1003 G/F Match		894.7										
1004 Gen Fund		46.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		6.5										
1004 Gen Fund		0.3										
Subtotal												
		2,121.5	1,702.7	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		2,121.5	1,702.7	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		-6.5										
1004 Gen Fund		-0.3										
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-2.0										
1004 Gen Fund		-0.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		6.4										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: \$14.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1												
Totals		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts		1,010.0										
1003 G/F Match		1,020.7										
1004 Gen Fund		25.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		6.2										
Subtotal												
		2,068.2	1,746.3	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal												
		2,068.2	1,746.3	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1003 G/F Match		-6.2										
Delete Expired Eligibility Quality Control Technician I (06-N12001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent Eligibility Quality Control Technician I (06-N12001), range 16, located in Anchorage. This project position was inactivated effective with the completion of the project and may be deleted from the budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1003 G/F Match		-2.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : -\$4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: -\$0.6												
FY2015 Salary Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		7.5										
Cost of living allowance for certain bargaining units: \$15.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.2												
Totals		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
1002 Fed Rcpts		13,063.3										
1003 G/F Match		1,731.4										
1004 Gen Fund		1,099.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		15,901.8	1,337.6	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions												
	Trout	-1,950.0	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,560.0										
1003 G/F Match		-390.0										
Transfer \$1,560.0 of federal authority and \$390.0 of general fund match for a total of \$1,950.0 to Field Services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$150.0 from services to personal services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign authority from services to the personal services line reflects the change in how these positions are funded. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the personal services line.												

Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the Work Services component is needed in order to align service delivery.												
Subtotal		13,951.8	1,487.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1003 G/F Match		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1003 G/F Match		-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0

FY2015 Salary Increases

	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		2.7										
1004 Gen Fund		0.1										

Cost of living allowance for certain bargaining units: \$12.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,588.7										
1003 G/F Match		31.5										
1004 Gen Fund		388.9										
1007 I/A Rcpts		47.2										
1061 CIP Rcpts		338.4										
1108 Stat Desig		4,397.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1061 CIP Rcpts		7.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language)	CarryFwd	933.8	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		933.8										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$777.7
 Expended: \$0
 Balance: \$777.7

FY2010
 Authorized: \$777.7
 Expended: \$8.4
 Additional Authority: \$1,709.5
 Balance: \$2,478.8

FY2011
 Authorized: \$2,478.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Expended: \$190.0 Balance: \$2,288.8												
FY2012 Authorized: \$2,288.8 Expended: \$837.2 Balance: \$1,451.6												
FY2013 Authorized: \$1,451.6 Expended: \$517.8 Balance: \$933.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
(Language)	OTI	-933.8	-0.9	40.2	-885.8	70.7	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-933.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
AR25120 - Women, Infants, Children ARRA funding under Public Assistance												
Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and Sec. 32, Ch. 14, SLA 2013, P91, L21												
FY2009 Authorized: \$777.7 Expended: \$0 Balance: \$777.7												
FY2010 Authorized: \$777.7 Expended: \$8.4 Additional Authority: \$1,709.5 Balance: \$2,478.8												
FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8												
FY2012 Authorized: \$2,288.8 Expended: \$837.2 Balance: \$1,451.6												
FY2013 Authorized: \$1,451.6 Expended: \$517.8 Balance: \$933.8												
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		346.5										
1061 CIP Rcpts		-346.5										

Replace \$346.5 of capital improvement project receipt authority with federal authority. Capital improvement project receipt authority was appropriated in FY2014 for the development and implementation of the federally funded Management Information System for the Women, Infant and Children. The system is in the final stages of implementation and will be fully implemented by January 2014. Funds for this phase of the system have been expended.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
There continues to be a need for additional federal authority in this component to ensure revenues continue to be collected for valid expenditures.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
FY2015 Salary Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1003 G/F Match		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1.2										
Cost of living allowance for certain bargaining units: \$11.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.8												
Totals		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts		2,194.5										
1003 G/F Match		333.6										
1004 Gen Fund		2,610.1										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		300.0										
1037 GF/MH		561.5										
1061 CIP Rcpts		65.0										
1092 MHTAAR		200.0										
1108 Stat Desig		1,210.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.0										
1004 Gen Fund		3.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.6										
1004 Gen Fund		4.7										
1037 GF/MH		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,169.1	1,973.7	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

The position is transferred without funding. The cost will be absorbed by the personal services of the new component with general funds.

Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer of a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.

This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.

The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.

Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program

Trout		-210.6	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-210.6

Transfer \$210.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Subtotal		7,958.5	1,973.7	206.5	4,311.1	37.4	41.0	1,388.8	0.0	15	0	2
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.6										
1004 Gen Fund		-4.7										
1037 GF/MH		-1.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>This one-time request is required for "non-federal match-funding." The proposed continuation of Alaska's SHARP program will fund an estimated 16-22 program practitioners' loan repayments, via the following resources: DHSS \$200.0; AMHTA \$200.0. The amount is solely for health practitioner loan repayments, administrative funding has not been allocated for FY2014.</p>												
MH Trust: Cont - Scorecard Update (FY15-FY17)												
1092 MHTAAR	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<p>Dept. Health Social Services (DHSS) Health Planning and Systems Development (HPSD) would continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.</p> <p>The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.</p>												
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)												
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2015, this proposed continuation of SHARP II (Section of Health Planning & Systems Development) will field another estimated 30-40 program practitioners, via the following resources: Dept. of Health & Social Services \$200.0; Alaska Mental Health Trust Authority \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.</p>												
Replace Uncollectible Program Receipts to Support Existing Health Programs												
1002 Fed Rcpts	FndChg	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-400.0										
<p>Exchange \$400.0 of uncollectible statutory designated program receipt authority for additional federal authority that is needed to maximize the use of earned federal revenue.</p>												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0

Reduce general funds by \$94.4. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Delete Long-Term Vacant Positions (06-N004, 06-N1068)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match		-55.9										
1004 Gen Fund		-55.9										
The following vacant positions are being deleted: Non-permanent College Intern II (06-N004), range 8, located in Juneau Non-permanent College Intern II (06-N1068), range 8, located in Juneau												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.8										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
FY2015 Salary Increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		1.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.4										
1037 GF/MH		0.1										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$17.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.9												
Totals		7,793.8	1,863.4	206.5	4,256.7	37.4	41.0	1,388.8	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		25,447.9										
1005 GF/Prgm		419.1										
1007 I/A Rcpts		878.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.7										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.7										
Subtotal												
		33,948.2	22,982.4	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclassify a part-time range 24 Juneau Health Practitioner I (06-1212) to a full-time range 20 Juneau Public Health Specialist II. The reclassified position will be responsible for facilitating and taking the lead in the research, design, development, implementation, and management of a nursing documentation and computerized data collection and information management system.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
Trout		-48.6	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.6										

Transfer \$48.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Alaskans.												
Transfer to Public Health Laboratories for Laboratory Testing												
1007 I/A Rcpts	Trout	-350.0	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer \$350.0 interagency receipt authority from to Public Health Laboratories for lab testing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
Subtotal		33,549.6	22,982.4	909.3	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.7										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reduce Expenditure Level												
1004 Gen Fund	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Reduce general funds by \$29.8. The Division of Public Health will manage the reduction in funding by limiting travel. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.4										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-62.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-56.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 Salary Increases												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.1										
1005 GF/Prgm		3.4										
1007 I/A Rcpts		2.0										
Cost of living allowance for certain bargaining units: \$193.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$160.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.3												
Totals		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts		7,253.3										
1003 G/F Match		394.7										
1004 Gen Fund		1,712.1										
1005 GF/Prgm		1,209.2										
1007 I/A Rcpts		810.4										
1037 GF/MH		789.4										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		1.1										
1004 Gen Fund		8.9										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		1.2										
1037 GF/MH		1.2										
Subtotal												
		12,333.6	5,436.5	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reassign a vacant, full-time range 13 Anchorage Investigator I position (06-2048) within the State Medical Examiner's Office to the Women, Children and Family Health component where it will be re-classified to a full-time range 18 Anchorage Public Health Specialist I. This position has been vacant for approximately 60 days and there is no intention to fill at this time. Women, Children and Family Health will be taking over the Federal Rape Prevention Grant from Chronic Disease Prevention and Health Promotion in the Adolescent Health Program; this position will be re-classified to facilitate the implementation of the program.												
The position is transferred without funding. The cost will be absorbed by the current personal services of the component. Funding for this position will be 100 percent federal.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-145.8	0.0	0.0	-145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 \$145.8 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant

Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	70.0										

Transfer \$70.0 of excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.

Subtotal	12,257.8	5,436.5	349.5	5,109.1	131.0	10.0	1,221.7	0.0	48	0	3
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1003 G/F Match		-1.1										
1004 Gen Fund		-8.9										
1005 GF/Prgm		-3.9										
1007 I/A Rcpts		-1.2										
1037 GF/MH		-1.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-75.0										

This one-time adjustment includes all MHTAAR and/or MHT Administrative funding for this component in FY2014.

MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building

IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)

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

1092 MHTAAR		75.0										
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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 spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 20 BCBA's (3 certified within the last month). This project has recruited 17 individuals, 6 have passed the exam and are practicing in the field, and 1 is scheduled to take the exam this fall. The remaining 10 are in the process of completing 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 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 annual ASD Summer Institute that includes 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 FY13/FY14. 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.

Funding will be used for the following activities:

1. Student recruitment - 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 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 2 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

Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming

1002 Fed Rcpts	Trin	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
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Transfer \$500.0 of federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the design, development, and implementation of the Medicaid Management Information System project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Due to new grant funding for youth programs, among others, and improved federal indirect claiming, the Women, Children, and Family Health component needs additional federal authority to maximize revenue collections.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										
Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1003 G/F Match		-1.1										
1004 Gen Fund		-3.2										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-0.4										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
FY2015 Salary Increases												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1003 G/F Match		3.2										
1004 Gen Fund		9.7										
1005 GF/Prgm		3.3										
1007 I/A Rcpts		1.3										
1037 GF/MH		1.0										
Cost of living allowance for certain bargaining units: \$46.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.9												
Totals		12,656.8	5,429.0	349.5	5,515.6	131.0	10.0	1,221.7	0.0	48	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts		552.4										
1003 G/F Match		98.5										
1004 Gen Fund		1,131.5										
1007 I/A Rcpts		279.7										
1108 Stat Desig		126.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,196.9	1,826.3	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.												
This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.												
The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-97.2	0.0	0.0	-97.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Transfer \$97.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.</p> <p>Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.</p> <p>Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.</p>												
Transfer to Public Health Laboratories for Laboratory Testing												
1108 Stat Desig	Trout	-89.0	0.0	-50.0	-15.2	0.0	-23.8	0.0	0.0	0	0	0
<p>Transfer \$89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.</p>												
Subtotal		2,010.7	1,826.3	24.7	149.9	9.8	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		-0.5										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
Delete Long-Term Vacant Position (06-1813)												
1002 Fed Rcpts	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete vacant full-time Medical Assistance Administrator IV (06-1813), range 21, located in Anchorage.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
		-3.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1007 I/A Rcpts		-0.7											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.5													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1													
FY2015 Salary Increases													
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1004 Gen Fund		8.3											
1007 I/A Rcpts		1.6											
Cost of living allowance for certain bargaining units: \$13.5													
Year two cost of living allowance for non-covered employees - 1%: \$1.5													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.3													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.7													
Totals		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
1002 Fed Rcpts		7,053.7										
1003 G/F Match		181.8										
1004 Gen Fund		732.4										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1003 G/F Match		2.1										
1004 Gen Fund		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,266.4	2,127.0	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-421.2	0.0	0.0	-421.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-421.2										
Transfer \$421.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.												
Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.												
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
Subtotal		7,845.2	2,127.0	292.0	2,555.1	99.8	0.0	2,771.3	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-2.1										
1004 Gen Fund		-2.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency

Trin	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1003 G/F Match	3,385.8										

Transfer Emergency Medical Services Grants from the Emergency Medical Services Grants component to the Emergency Programs component, from which the Emergency Medical Services program is managed.

Emergency Programs component has programmatic and fiscal oversight of the functions of the Emergency Medical Services Grants component. Incorporating Emergency Medical Services Grants into the Emergency Programs component will provide for greater financial accountability and program transparency.

Delete Long-Term Vacant Position (06-1658)

Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-105.3										

Delete vacant full-time Health Program Manager II (06-1658), range 19, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.0										
1003 G/F Match	-0.4										
1004 Gen Fund	-0.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0

FY2015 Salary Increases

SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.5										
1003 G/F Match	1.3										
1004 Gen Fund	2.6										

Cost of living allowance for certain bargaining units: \$18.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.5													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.9													
		Totals	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
1002 Fed Rcpts		6,727.2										
1003 G/F Match		50.0										
1004 Gen Fund		2,129.6										
1007 I/A Rcpts		226.7										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces		1,376.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		11.5										
1007 I/A Rcpts		1.2										
1168 Tob Ed/Ces		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		10,984.5	4,874.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant												
Trout		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.0										
Transfer excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.												

Transfer from Multiple Components for the Obesity Program

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund	Trin	1,344.6	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0
		1,344.6										

Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Transfers for the Obesity Program are from Health Planning and Systems Development (\$210.6); Nursing (\$48.6); Women, Children and Family Health (\$145.8); Public Health Administrative Services (\$97.2); Emergency Programs (\$421.2); Epidemiology (\$356.4); and Public Health Laboratories (\$64.8).

\$639.0 of these funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska.

The remainder of the funds will support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Due to the transfer of a full-time range 21 Juneau Health Program Manager III (06-1541) to Health Planning and Systems Development with no funding included, there is an anticipated excess of \$63.6 authority in personal services. These funds will be used to provide services related to the obesity program to Alaskans.

Align Authority for the Obesity Program

LIT	0.0	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0.0	0	0	0
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The Section of Chronic Disease Prevention and Health Promotion has added an obesity K-12 school grant program. Transfer excess authority from the travel, services, and commodities lines to allow for the funding of additional grants to school districts within the state.

Subtotal		12,259.1	4,811.1	375.0	5,514.0	86.0	0.0	1,473.0	0.0	43	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-11.5										
1007 I/A Rcpts		-1.2										
1168 Tob Ed/Ces		-5.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1168 Tob Ed/Ces	Trin	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
		7,816.9										

Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.

The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.

Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts

1168 Tob Ed/Ces	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
		-1,600.0										

Since the inception of the Tobacco Prevention and Control program, adult smoking rates have declined significantly and youth smoking rates have been cut in half. However, tobacco use remains a critical health issue in Alaska. Every pack of cigarettes purchased in Alaska costs the state \$19 in healthcare costs and lost productivity due to premature death. For each smoker that quits, approximately \$12,000 in medical care costs are averted. Studies estimate that for every 1,000 youth kept from smoking by a state program, future healthcare costs in the state decline by roughly \$16 million. The true return on investment is not just measured in health care costs, but also in the lives saved from tobacco-related death and the quality of life improved among those who are tobacco-free.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. In FY2014, the Division of Public Health received about 90% of the \$10.4 million appropriated from the fund. The fund, which had a current balance of \$10.2 million at the end of November, receives annual revenues of about \$9 million composed of approximately 1/3 cigarette taxes (received monthly) and 2/3 tobacco master settlement agreement (received annually in April). Since FY2011, annual expenditures have outpaced revenues, requiring a drawdown of the surplus balance. Without action, current projections indicate that by FY2017 the program is expected to run into cash flow issues and by FY2019 will be facing a shortfall. In FY2014, the Tobacco Use Education and Cessation Fund appropriation was reduced by \$746.4 (6.7% of \$11.1 million overall). This reduction was not sufficient to fully restore balance to the Tobacco Use Education and Cessation Fund. This reduction of \$1,600.0 represents the maximum decrement needed to reduce spending to bring the fund back into balance.

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. In order to sustain the Tobacco Use Education and Cessation Fund for the long-term, a sufficient balance must be maintained to provide cash flow and annual expenditures need to be in line with revenues. The division and its partners have committed to developing a joint 3-year plan for a balanced and sustainable fund that maintains outcomes at the highest level possible.

In FY2013, the Centers for Disease Control and Prevention ranked Alaska number one at 101.6% in spending. The full decrement results in a level of funding that is 82% of the CDC recommendation, ranking Alaska number two. A reduction of \$1.6 million will impact Alaskans. Studies of other states that reduced their anti-tobacco programs show that reducing program efforts resulted in increased tobacco use. While the likelihood exists for increased rates of tobacco use in the short term, failing to address the impending shortfall in the fund puts at risk the progress made over decades. If we do nothing the reality will be a negative cash flow which would prevent timely payments to grantees which in turn would mean grantees would not be able to provide services and the effect could be much greater. Long term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders the program will be able to retool and reduce services while maintaining outcomes at the highest level possible. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1108 Stat Desig		-200.0										
Exchange \$200.0 of uncollectible statutory designated program receipt authority for additional federal authority to allow for the receipt and expenditure of the Behavioral Risk Factor Surveillance System Grant.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										
Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-0.3										
1168 Tob Ed/Ces		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
FY2015 Salary Increases												
	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		17.5										
1007 I/A Rcpts		1.0										
1168 Tob Ed/Ces		5.8										
Cost of living allowance for certain bargaining units: \$41.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.3												
Totals		18,382.0	4,810.6	375.0	7,112.4	86.0	0.0	5,998.0	0.0	43	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts		8,360.0										
1003 G/F Match		489.7										
1004 Gen Fund		7,471.5										
1007 I/A Rcpts		484.3										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,206.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4										
1003 G/F Match		3.1										
1004 Gen Fund		9.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		18,217.4	6,679.9	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Expired Public Health Specialist II (06-N12055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 20 Anchorage Public Health Specialist II (06-N12055) that expired 4/15/2013. This position provided support to a human immunodeficiency virus (HIV) project that has ended.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-356.4	0.0	0.0	-356.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-356.4										
Transfer \$356.4 in general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Subtotal		17,861.0	6,679.9	379.4	2,730.6	6,619.1	88.5	1,363.5	0.0	58	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))

OTI		-20.1	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.1										

Fiscal Note HB258 (CH15 SLA2012 P45 L26-29 HB284)

Reverse one-time funding for developing and implementing standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language) OTI		-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.4										
1003 G/F Match		-3.1										
1004 Gen Fund		-9.9										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)

OTI		-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-360.0										

Reverse year two of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.

Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)

IncT		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		360.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Restore year three of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.</p>												
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
1108 Stat Desig		-500.0										
<p>Exchange \$500.0 of uncollectible statutory designated program receipt authority with general fund program receipt authority. Additional general fund program receipt authority is needed due to an increase in the collection of fees for chronic and infectious disease testing.</p>												
Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
<p>Transfer \$300.0 federal receipt authority from the Division of Juvenile Justice, Probation Services, Epidemiology to support new grant programs. The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants. The Epidemiology component has a need for additional federal authority due to an increase in grants received.</p>												
<p>Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.</p>												
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming												
	Trin	500.0	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<p>Transfer \$500.0 federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology (HIT) project and the Design, Development, and Implementation of the Medicaid Management Information System (MMIS-DDI) project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.</p>												
<p>Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.</p>												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										

Reduce general funds in services by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual service expenses. The

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.2												
FY2015 Salary Increases												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1004 Gen Fund		18.1										
1007 I/A Rcpts		1.0										
Cost of living allowance for certain bargaining units: \$49.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.1												
Totals		18,537.3	6,654.8	378.0	2,933.6	6,918.9	288.5	1,363.5	0.0	58	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts		530.7										
1004 Gen Fund		155.4										
1005 GF/Prgm		2,320.4										
1007 I/A Rcpts		224.3										
1061 CIP Rcpts		150.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1005 GF/Prgm		17.1										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,399.4	2,220.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics, to Alaska Pioneer Homes Management in order to provide administrative support. The Division Director currently has no administrative support and consequently spends an unacceptable amount of time performing routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority for Building Leases and Software Licensing												
	LIT	0.0	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0
Transfer \$31.2 to services from travel (\$16.2), commodities (\$1.0), and capital outlay (\$14.0). The Bureau of Vital Statistics has experienced a growth in costs for services such as building leases, software licensing, and postage.												
Subtotal		3,399.4	2,220.7	33.8	1,084.9	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1005 GF/Prgm		-17.1										
1007 I/A Rcpts		-0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										
Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-0.6										
1005 GF/Prgm		-5.6										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
FY2015 Salary Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.3										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.3										
Cost of living allowance for certain bargaining units: \$17.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1												
Totals		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		3,385.8										
Subtotal		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Provide Emergency Medical Services Grants												
LIT		0.0	0.0	0.0	-565.2	0.0	0.0	565.2	0.0	0	0	0
Transfer \$565.2 from services to grants to provide additional emergency medical services grants.												
Subtotal		3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency												
Trout		-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund		-3,385.8										
Transfer Emergency Medical Services Grants from the Emergency Medical Services Grants component to the Emergency Programs component, from which the Emergency Medical Services program is managed.												
Emergency Programs component has programmatic and fiscal oversight of the functions of the Emergency Medical Services Grants component. Incorporating Emergency Medical Services Grants into the Emergency Programs component would provide for greater financial accountability and program transparency.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund		3,100.9										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,209.7	2,330.3	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer an Investigator I (06-2048) to Women, Children and Family Health to Implement the Rape Prevention Grant												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reassign a vacant, full-time range 13 Anchorage Investigator I position (06-2048) within the State Medical Examiner's Office to the Women, Children and Family Health component where it will be re-classified to a full-time range 18 Anchorage Public Health Specialist I. This position has been vacant for approximately 60 days and there is no intention to fill at this time. The existing investigators within the state medical examiner's office provide adequate staffing for the current workload. Women, Children and Family Health will be taking over the Federal Rape Prevention Grant from Chronic Disease Prevention and Health Promotion in the Adolescent Health Program; this position will be re-classified to facilitate the implementation of the program.												
The position is transferred without funding. The cost will be absorbed by the current personal services of the component. Funding for this position will be 100 percent federal.												
Subtotal		3,209.7	2,330.3	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
FY2015 Salary Increases												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living allowance for certain bargaining units: \$11.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.2												
Totals		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
1002 Fed Rcpts		1,548.8										
1003 G/F Match		97.8										
1004 Gen Fund		4,491.4										
1005 GF/Prgm		121.4										
1007 I/A Rcpts		200.0										
1108 Stat Desig		193.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1004 Gen Fund		26.9										
1005 GF/Prgm		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		6,687.2	5,018.3	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.8										

Transfer \$64.8 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Alaskans.												
Transfer from Nursing for Laboratory Testing												
1007 I/A Rcpts	Trin	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
Transfer \$350.0 interagency receipt authority from Nursing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
Align Authority for Test Kits												
	LIT	0.0	0.0	-100.0	402.3	-154.4	-147.9	0.0	0.0	0	0	0
Transfer \$402.3 to services from travel (\$100.0), commodities (\$154.4), and capital outlay (\$147.9). Services authority is needed to pay for test kits for medical conditions such as pregnancy, tuberculosis, immunization, and the human immunodeficiency virus (HIV).												
Transfer from Public Health Administrative Services for Laboratory Testing												
1108 Stat Desig	Trin	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
Subtotal		7,061.4	5,018.3	43.0	1,241.8	758.3	0.0	0.0	0.0	49	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
1004 Gen Fund		-26.9										
1005 GF/Prgm		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete College Intern II (06-IN1005)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent College Intern II (06-IN1005), range 9, located in Fairbanks, due to limited student interest in the existing internship program.												
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)												
	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
1002 Fed Rcpts		-92.9											
1004 Gen Fund		-289.6											
<p>The following vacant positions are being deleted: Full-time Nurse Consultant II (06-1915), range 24, located in Anchorage Full-time Chemist IV (061966), range 20, located in Anchorage Full-time Public Health Microbiologist I (06-2000), range 17, located in Anchorage Non-permanent College Intern II (06-IN1002), range 9, located in Fairbanks</p>													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-3.4											
1004 Gen Fund		-10.2											
1005 GF/Prgm		-0.3											
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.9</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1</p>													
FY2015 Salary Increases													
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		10.4											
1004 Gen Fund		30.9											
1005 GF/Prgm		0.7											
<p>Cost of living allowance for certain bargaining units: \$42.0</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.9</p> <p>Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6</p>													
Totals		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
1168 Tob Ed/Ces		7,816.9										
Subtotal		7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reflect a Larger Grants for the Tobacco Prevention and Control Program												
	LIT	0.0	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
Transfer \$774.2 from services to grants in order to provide greater award amounts to grantees and to avoid duplication of efforts between contractors and grantees, such as the Alaska Quit Line and the American Lung Association.												
Subtotal		7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion												
	Trout	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob Ed/Ces		-7,816.9										
Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.												
The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Health Grants (2308)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts		10,188.3										
1003 G/F Match		5,756.2										
1004 Gen Fund		1,252.0										
1007 I/A Rcpts		103.8										
1037 GF/MH		2,931.0										
1092 MHTAAR		277.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.4										
1037 GF/MH		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.1										
1003 G/F Match		32.3										
1004 Gen Fund		10.8										
1037 GF/MH		14.1										
1092 MHTAAR		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		20,626.3	15,760.3	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Community Developmental Disabilities Grants for Client Support Services												
	Trin	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.9										

Transfer \$47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

The transfer of \$47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention

Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											

Transfer \$500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.

The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a \$1,004.6 Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.

The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.

Subtotal	21,174.2	15,760.3	891.0	3,682.0	753.1	87.8	0.0	0.0	150	1	7
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.1										
1003 G/F Match		-32.3										
1004 Gen Fund		-10.8										
1037 GF/MH		-14.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		-1.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)													
	OTI	-140.0	-111.6	-21.6	-6.5	-0.3	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 in rural regions of the state. 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.													
Reverse FY2014 MH Trust Recommendation													
	OTI	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1092 MHTAAR		-137.1											
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.													
MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)													
	IncT	141.8	113.4	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0	0
1092 MHTAAR		141.8											
This project has been a technical assistance resource through Dept. of Health & Social Services (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 in rural regions of the state. Activities include coordination with the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will begin to focus on increasing the continuum of housing with an emphasis on sustainable supported housing for Trust beneficiaries and a stronger partnership with the Supported Housing Office within the Division of Behavioral Health.													
MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support													
	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1092 MHTAAR		136.5											

Managed by Dept. of Health & Social Services (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 Traumatic/Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

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 the program. 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 TABI survivors and their families.

The FY2015 MHTAAR increment maintains the FY2014 momentum of effort.

Reduce Expenditure Level

1004 Gen Fund	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
		-288.6										

Reduce general funds by \$288.6. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting personal services (\$137.5), travel (\$60.0), contractual services (\$50.5), and commodities (\$40.6) expenses. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-23.7	-46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.1										
1004 Gen Fund		-2.8										
1037 GF/MH		-8.8										
1092 MHTAAR		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-38.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-8.7

FY2015 Salary Increases

1002 Fed Rcpts	SalAdj	68.4	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		32.5										
1004 Gen Fund		8.9										
1037 GF/MH		23.5										
1092 MHTAAR		0.9										

Cost of living allowance for certain bargaining units: \$134.2

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$88.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$44.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	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										
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		4,803.0										
1037 GF/MH		4,141.6										
1092 MHTAAR		125.0										
Subtotal		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse FY2014 MH Trust Recommendation												
	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 FY2014 for this component.												
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)												
	IncT	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, family caregivers and community members 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 health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become 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 Senior & Disability Service'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.												
Totals		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund		5,510.8										
1007 I/A Rcpts		563.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		250.3										
Subtotal		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training												
Trout		-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts		-17.1										
Transfer to Senior and Disabilities Services Administration for Client Support Services												
Trout		-47.9	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts		-47.9										

Transfer \$17.1 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Alaska Department of Labor and Workforce Development has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget the Department of Labor and Workforce Development reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.

Transfer \$47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.

The transfer of \$47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

Without this transfer, the Senior and Disabilities Services Administration component would record the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

	Subtotal	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
		***** Changes From FY2014 Management Plan To FY2015 Governor *****										
Reverse FY2014 MH Trust Recommendation												
	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092	MHTAAR	-250.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)												
	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092	MHTAAR	250.3										
The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY1999 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 function in the community and become as self-sufficient as possible. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues the momentum of effort to provide these services.												
	Totals	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		49.0										
1007 I/A Rcpts		356.2										
1037 GF/MH		29.6										
1092 MHTAAR		115.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.0										
1092 MHTAAR		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-2.0										
1092 MHTAAR		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1092 MHTAAR	OTI	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)

1092 MHTAAR	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

Reduce Expenditure Level

1004 Gen Fund	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reduce general funds by \$4.0. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting travel. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Health Insurance and Working Reserve Rate Reductions

1007 I/A Rcpts	SalAdj	-1.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2

FY2015 Salary Increases

1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1092 MHTAAR		3.0										
		0.9										

Cost of living allowance for certain bargaining units: \$4.0

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.6												
	Totals	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,095.2	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
1002 Fed Rcpts		1,759.2										
1007 I/A Rcpts		467.9										
1037 GF/MH		322.0										
1092 MHTAAR		546.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Align Authority for the Increase Employment of People with Disabilities Program												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer \$150.0 from the miscellaneous line to services. Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1007 I/A Rcpts		2.1										
1092 MHTAAR		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,101.9	924.6	225.4	1,915.9	36.0	0.0	0.0	0.0	8	1	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from the Community Developmental Disabilities Grants for Job Skills Training												
	Trin	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.1										
Transfer \$17.1 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.												

The transfer of \$17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
authority to budget the DOLWD reimbursable services agreement.												
The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.												
Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Transfer \$500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.												
The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a \$1,004.6 million Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.												
The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.												
Without this transfer, the Senior and Disabilities Services Administration component will lack sufficient federal receipt authority to receive and expend the U.S. Department of Health and Human Services Elder Abuse Prevention Interventions Program grant. The Critical Time Intervention case management model could not be implemented for reduction in elder abuse.												
Subtotal		2,619.0	924.6	225.4	1,433.0	36.0	0.0	0.0	0.0	8	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1007 I/A Rcpts		-2.1										
1092 MHTAAR		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-396.1	-121.1	-19.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-396.1										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)												
	OTI	-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 FY2014 MHTAAR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
MH Trust: Benef Employment- Disability Employment Initiative												
	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
Managed by the Governor's Council on Disabilities and Special Education through Dept. of Health & Social Services/Senior and Disability Services. This funding will support the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs.												
MH Trust: Benef Employment - Disability Employment Initiative												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Managed by the Governor's Council on Disabilities and Special Education thru Dept. of Health & Social Services (DHSS) Senior and Disability Services. This funding will add additional support for the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs. This increment will add \$50.0 Mental Health Trust Authority authorized receipts (MHTAAR) to the FY2014 MHTAAR amount of \$150.0.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)												
	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		122.1										
<p>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.</p> <p>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.</p> <p>This FY2015 increment facilitates the momentum of effort.</p>												
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
<p>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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2014 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</p> <p>The Trust may request this project transition to GF/MH in FY2018.</p>												
MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)												
	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to 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.</p>												
Delete Long-Term Vacant Position (06-IN0900)												
	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-27.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Delete vacant part-time College Intern I (06-IN0900), range 8, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1007 I/A Rcpts		-0.7										
1092 MHTAAR		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1007 I/A Rcpts		2.4										
1092 MHTAAR		1.0										
Cost of living allowance for certain bargaining units: \$7.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Totals		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,014.1										
1004 Gen Fund		406.8										
1007 I/A Rcpts		385.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		3.2										
1007 I/A Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,818.6	1,472.2	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer \$8.8 from services to cover anticipated personal services costs.												
Subtotal		1,818.6	1,481.0	36.7	280.9	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-3.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs.												
Align Authority for Travel and Specialized Equipment												
	LIT	0.0	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0	0	0
Transfer \$187.4 to travel (\$87.4) and commodities (\$100.0). Public Affairs staff produce commercials and prepares media campaigns for department programs, such as the obesity campaign. Travel throughout Alaska and the procurement of specialized equipment are necessary to perform this service.												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Service Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
1007 I/A Rcpts		125.0										
1061 CIP Rcpts		75.0										
Replace \$200.0 of federal receipt authority with \$125.0 interagency receipt authority and \$75.0 capital improvement project receipt authority. Public Affairs has had a steady increase of both operating and capital special project reimbursable service agreements (RSA). As these projects are identified throughout the year, interagency receipts and capital improvement project receipt authority are transferred in from other components if an excess in that authority type is projected; otherwise an unbudgeted RSA is executed. Public Affairs has an excess in federal receipt authority. The fund source change will alleviate the need for transfers throughout the year and align anticipated authority within Public Affairs.												
Transfer from HSS State Facilities Rent for Outside Vendor Contracts												
	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Transfer \$350.0 general funds from the HSS State Facilities Rent component for outside vendor contracts. The Public Affairs component has experienced a general fund shortfall for the past several years. This is due in large part to funding that was transferred with positions into Public Affairs during a department-wide consolidation in 2005. The shortfall has been remedied at fiscal year-end closeout with transfers of excess general funds from other components. A transfer of general funds will alleviate the need for transfers throughout the year and align needed authority within Public Affairs.												
The HSS State Facilities Rent component has sufficient general funds to support the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds. The excess is put to use at fiscal year-end closeout with transfers to other components in need.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-1.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
FY2015 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		3.4										
1007 I/A Rcpts		3.1										
Cost of living allowance for certain bargaining units: \$12.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Totals		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		615.8										
1003 G/F Match		471.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		2.1										
Subtotal												
		1,091.6	859.5	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer \$29.5 from services to cover anticipated personal services costs.												
Subtotal												
		1,091.6	889.0	6.2	186.4	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1003 G/F Match		-2.1										
Transfer from HSS State Facilities Rent to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program												
	Trin	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer \$20.0 general funds from HSS State Facilities Rent to align personal services authority with anticipated expenditures (\$17.2) and to support the component's computer refresh program costs (\$2.8).

Quality Assurance and Audit has experienced a general fund shortfall in the past few years. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
year-end closeout. It will also align authority to the component where the projected need exists.												
HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		3.8										
Cost of living allowance for certain bargaining units: \$7.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
Totals		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts		791.4										
1003 G/F Match		870.8										
1004 Gen Fund		621.4										
1007 I/A Rcpts		650.1										
1037 GF/MH		109.8										
1061 CIP Rcpts		193.0										
1108 Stat Desig		204.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		20.2										
1004 Gen Fund		8.8										
1061 CIP Rcpts		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.8										
1004 Gen Fund		2.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,490.0	2,547.2	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
Transfer \$22.3 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
Subtotal		3,490.0	2,524.9	190.0	752.1	22.2	0.8	0.0	0.0	17	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.8										
1004 Gen Fund		-2.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$25.2 from services to cover anticipated personal services costs.												
Align Authority to Support Increased Facility Lease Costs												
	LIT	0.0	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0	0	0
Align authority to reflect a projected reduction in travel (\$25.0) and capital outlay (\$0.8) costs and an increase in services (\$18.0) and commodities (\$7.8) costs.												
Transfer from State Facilities Rent for Lease and Professional Services Costs												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Transfer \$175.0 general funds from HSS State Facilities Rent for lease costs and professional service contracts. The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.												
HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.												
Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need												
	Trout	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-204.8										
Transfer \$204.8 statutory designated program receipt (SD/PR) authority to Information Technology Services. The SD/PR authority will then be replaced with capital improvement project receipt authority.												
Departmental Support Services has seen an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-2.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
FY2015 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.9										
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.5										
Cost of living allowance for certain bargaining units: \$20.7												
Year two cost of living allowance for non-covered employees - 1%: \$16.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Totals		3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
1002 Fed Rcpts		4,762.9										
1003 G/F Match		586.2										
1004 Gen Fund		7,298.8										
1007 I/A Rcpts		1,156.4										
1061 CIP Rcpts		60.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		17.9										
1007 I/A Rcpts		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1										
1004 Gen Fund		39.6										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		13,949.3	10,331.8	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$139.4 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
Subtotal		13,949.3	10,192.4	92.2	3,506.2	158.5	0.0	0.0	0.0	102	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-39.6										
1007 I/A Rcpts		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$199.2 from services to cover anticipated personal services costs.												
Align Authority for Anticipated Commodities Cost												
	LIT	0.0	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0	0	0
Transfer \$16.5 from travel to commodities to reflect anticipated need.												
Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services												
	Trout	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.0										
Transfer \$575.0 general funds to Information Technology Services. Administrative Support Services has excess general fund authority. This is due in large part to funding that was transferred with positions into Administrative Support Services during a department-wide reorganization in 2005. The funding transferred with the positions did not necessarily align with the component's projected need or its ability to collect the revenue.												
Information Technology Services has a general fund shortfall due to the same 2005 department-wide reorganization. Positions were transferred into Information Technology Services, but while the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied throughout the fiscal year and at fiscal year-end closeout with transfers of excess general funds to components with the projected need. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.												
Transfer Administrative Operations Manager II (06-0052) to Information Technology Services Security Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The component's Administrative Operations Manager II position (06-0052) was assigned to the department's Integrated Resource Information System (IRIS) core team. Shortly after the reassignment, the position became vacant and was not filled. The Department of Administration assigned a business analyst to perform the duties and function of the vacant position.												
Transfer the vacant position to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate the position from Juneau to Anchorage. Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.												
Transfer College Intern I (02-IN1203) to Information Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a non-permanent College Intern I (02-IN1203), range 8, located in Juneau to Information Technology Services.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.</p>												
Reduce Expenditure Level												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
<p>Reduce general funds by \$54.5. The Division of Departmental Support Services will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</p>												
Delete Long-Term Vacant Position (06-IN0926)												
	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-9.9										
1004 Gen Fund		-23.1										
<p>Delete full-time Student Intern II (06-IN0926), range 7, located in Juneau.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1004 Gen Fund		-19.4										
1007 I/A Rcpts		-4.4										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-32.1</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.5</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.6</p>												
FY2015 Salary Increases												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		54.1										
1007 I/A Rcpts		9.5										

Cost of living allowance for certain bargaining units: \$87.0

Year two cost of living allowance for non-covered employees - 1%: \$4.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$48.3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$25.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$8.4												
Totals		13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,200.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) Atrin		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,385.1	1,047.9	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-28.7	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer \$28.7 from personal services to the services line to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
Subtotal		1,385.1	1,019.2	60.2	253.6	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language) OTI		-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer \$17.1 from services to cover anticipated personal services costs.												
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.9										
1061 CIP Rcpts		17.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Replace \$17.9 of interagency receipt authority with capital improvement project receipt authority. Facilities Management utilizes very little interagency receipts. The component is almost solely funded by capital reimbursable services agreements.												
Transfer to Information Technology Services for Special Project Reimbursable Services Agreements												
	Trout	-107.4	0.0	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-107.4										
Transfer \$107.4 of excess interagency receipt authority to Information Technology Services. Facilities Management has excess interagency receipt authority. Information Technology Services has had a steady increase of operating special project reimbursable service agreements over the last few years. As these projects are identified throughout the year, interagency receipt authority is transferred from other components if an excess in that authority type is projected; otherwise an unbudgeted reimbursable services agreement is requested. The transfer will alleviate the need for transfers throughout the year and align authority within Information Technology Services.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
	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										
Cost of living allowance for certain bargaining units: \$8.7 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.2 Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
Totals		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts		8,196.3										
1004 Gen Fund		10,166.4										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,116.0										
1061 CIP Rcpts		186.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		19,759.2	14,149.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		19,759.2	14,149.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.3										
1004 Gen Fund		-56.3										
1007 I/A Rcpts		-2.4										
1061 CIP Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Association, in pay status on July 1, 2013.												
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Service Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.8										
1061 CIP Rcpts		207.6										
1108 Stat Desig		-204.8										
Exchange \$204.8 of statutory designated program receipt authority and \$2.8 of general fund program receipt authority for \$207.6 of capital improvement project receipt authority.												
During the 2005 Information Technology consolidation within the department, many divisions transferred their information technology positions and related personal services authority to Departmental Support Services. As a result, Information Technology Services received program receipt authority that historically has been uncollectible within the division.												
Departmental Support Services has an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of these special capital projects have been processed as unbudgeted due to insufficient capital improvement project authority within division.												
Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements												
	Trin	204.8	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		204.8										
Transfer \$204.8 statutory designated program receipt (SD/PR) authority from the Commissioner's Office. The SD/PR authority will then be replaced with capital improvement project receipt authority.												
Departmental Support Services has seen an increased need for capital improvement project authority over the last few years, due in large part, to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.												
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services												
	Trin	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
Transfer \$575.0 general funds from Administrative Support Services to support Enterprise Technology Services' (ETS) computer services. Information Technology Services has a general fund shortfall. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide reorganization in 2005. While the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied at fiscal year-end closeout with transfers to move in excess general funds from other components. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.												
Administrative Support Services has excess general funds due to funding that was transferred with positions into Administrative Support Services during a												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
department-wide reorganization in 2005.												
Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time Administrative Operations Manager II position (06-0052), range 23, located in Juneau, to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate from Juneau to Anchorage.												
Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.												
Transfer College Intern I (02-IN1203) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services a non-permanent College Intern I (02-IN1203), range 8, located in Juneau.												
In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.												
Transfer from Facilities Management for Special Project Reimbursable Service Agreements												
	Trin	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 107.4												
Transfer \$107.4 interagency receipt authority from Facilities Management for increased reimbursable services agreements. Information Technology Services has had a steady increase of operating special project reimbursable service agreements over the last few years. As these projects are identified throughout the year, interagency receipts are transferred from other components if an excess in that authority type is projected; otherwise an unbudgeted reimbursable services agreement is requested. This transfer will alleviate the need for transfers throughout the year and align fund authority within Information Technology Services.												
Facilities Management has excess interagency receipt authority to accommodate the transfer.												
Transfer to HSS State Facilities Rent to Optimize Revenue Collections												
	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -800.0												
Transfer \$800.0 federal authority to HSS State Facilities Rent for increased federal lease costs collections. Information Technology Services has excess federal receipt authority. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide consolidation in 2005.												
HSS State Facilities Rent has experienced a shortfall in federal receipt authority. Internal changes in the lease costs billing process and divisions' ability to collect at a higher federal rate for leased space have increased the need to utilize federal funds. The shortfall is remedied at fiscal year-end closeout with transfers to move in excess federal authorization from other components. The transfer will alleviate the need for transfers throughout the year and align												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
anticipated authority within HSS State Facilities Rent.												
Reduce Expenditure Level												
	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-384.3										
Reduce general funds by \$384.3. The Division of Departmental Support Services will manage the reduction in funding by limiting personal services (\$378.0) and travel (\$6.3) expenses. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Long-Term Vacant Positions (06-0648, 06-1605)												
	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-71.8										
1004 Gen Fund		-167.6										
The following vacant positions are being deleted: Full-time Analyst/Programmer IV (06-0648), range 20, located in Juneau Full-time Analyst/Programmer IV (06-1605), range 20, located in Juneau												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.2										
1004 Gen Fund		-25.6										
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-34.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.4												
FY2015 Salary Increases												
	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		79.7										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		1.5										

Cost of living allowance for certain bargaining units: \$123.7

Year two cost of living allowance for non-covered employees - 1%: \$2.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$85.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$36.0												
Totals		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	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										
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Information Technology Services to Optimize Revenue Collections												
	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
<p>Transfer \$800.0 federal authority from Information Technology Services for increased federal lease costs collections. HSS State Facilities Rent has a shortfall in federal receipt authority. Internal changes in the lease costs billing process and divisions' ability to collect at a higher federal rate for leased space have increased the need to utilize federal funds. The shortfall is remedied at fiscal year-end closeout with transfers to move in excess federal authorization from other components. This change will alleviate the need for transfers throughout the year and align anticipated authority within HSS State Facilities Rent.</p> <p>Information Technology Services has excess federal receipt authority. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide consolidation in 2005.</p>												
Transfer to Public Affairs for Outside Vendor Contracts												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
<p>Transfer \$350.0 general fund to the Public Affairs component. HSS State Facilities Rent has sufficient general funds to support the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds. The excess is put to use at fiscal year-end closeout with transfers to other components in need.</p> <p>The Public Affairs component has experienced a general fund shortfall for the past several years. This is due in large part to funding that was transferred with positions into Public Affairs during a department-wide consolidation in 2005. The shortfall has been remedied at fiscal year-end closeout with transfers of excess general funds from other components. A transfer of general funds will alleviate the need for transfers throughout the year and align needed authority within Public Affairs.</p>												
Transfer to Quality Assurance and Audit to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-20.0										
<p>Transfer \$20.0 general funds to Quality Assurance and Audit to align personal services authority with anticipated expenditures and to support the component's computer refresh program costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</p> <p>Quality Assurance and Audit has a general fund shortfall. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.</p>												
Transfer to Commissioner's Office for Lease and Professional Services Costs												
	Trout	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
<p>Transfer \$175.0 general funds to the Commissioner's Office for lease and professional services costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.</p> <p>The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.</p>												
Totals		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Performance Bonuses (3055)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr		6,000.0										
Align Authority to Reflect Anticipated Services Costs												
LIT		0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0
Transfer \$6,000.0 from the miscellaneous line to the services line to be available for uses as designated by the Department of Health and Social Services (DHSS) Commissioner.												
This federal unrestricted authority is for receipt and expenditure of Children's Health Insurance Program (CHIP) bonus awards to DHSS, made available based on the department's continued high level of performance in administration of the federal Children's Medicaid program under the Children's Health Insurance Program Reauthorization Act of 2009, P.I. 111-3. Funds bear no restrictions on use, other than that they may not be utilized as the required match to other federal dollars. Furthermore, per Sec1 Ch14 SLA2013 P23 L8-9, "Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services."												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		881.9										
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reflect Anticipated Grants Costs												
	LIT	0.0	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0
<p>Transfer \$89.3 of excess authorization from travel, services, and commodities to grants. This transfer allows the Community Initiative Matching Grant program to increase the number of grants issued during the fiscal year. The increase will allow department to solicit for additional services in support of basic essential human services. Programs are focusing efforts on the homeless, elderly, disabled, youth, abused and neglected. Services provided through this grant program include homeless shelters, emergency shelters, day shelters, food banks, winter clothes distribution centers, medical transportation and hospice services. Programs are limited to \$50.0 at the onset of the grant program.</p> <p>Historically, grant authorization in this component has been fully expended in support of small programs that help communities provide basic essential human services. On the contrary, the non-grant control group: travel, services, and commodities, have been under-spent. Additional grant authorization will support additional services for those in need.</p> <p>In review of the current FY2014 budget, \$14.5 is transferred from travel – leaving \$15.0 to remain in travel for onsite reviews, \$57.5 from services, and \$17.3 from commodities to grants for a total of \$89.5. This brings the total for grants from \$790.0 to \$879.5.</p>												
Subtotal		894.3	0.0	15.0	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Totals		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		1,518.8										
1037 GF/MH		76,122.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014												
(Language)	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		6,000.0										
The unexpended and unobligated balance not to exceed \$6,000,000, of the appropriation made in sec. 23, ch 17, SLA 2012 (Department of Health and Social Services, Behavioral Health Grants) is reappropriated to the Department of Health and Social Services, for the fiscal year ending June 30, 2014.												
Align Authority for Reduction within Medicaid Services												
	Unalloc	-2,376.7	0.0	0.0	0.0	0.0	0.0	-2,376.7	0.0	0	0	0
1037 GF/MH		-2,376.7										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		202,559.3	0.0	0.0	1,551.9	0.0	0.0	201,007.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		202,559.3	0.0	0.0	1,551.9	0.0	0.0	201,007.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014												
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										

Reverse a one-time FY2014 appropriation for behavioral health grants.

Medicaid Services Growth Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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		7,629.3										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		3,627.9										
Align Authority for Reduction within Medicaid Services												
Unalloc		-1,648.7	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH		-1,648.7										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth Reduction												
Dec		-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match		-248.7										
The Children's Medicaid Services component supports children, youth, and families by providing child protection and permanency through programs such as out-of-state Residential Psychiatric Treatment Centers for treatment of severely emotionally disturbed youth and the Bring the Kids Home program.												
The Bring the Kids Home program brings children and youth who was previously sent into out-of-state care back to Alaska and ensures that the future use of out-of-state facilities for Residential Psychiatric Treatment Centers is kept to a minimum.												
Children's Medicaid Services has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures.												
Totals		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
1002 Fed Rcpts		9,338.1										
1003 G/F Match		6,306.6										
1004 Gen Fund		781.9										
Align Authority for Reduction within Medicaid Services												
Unalloc		-711.4	0.0	0.0	0.0	0.0	0.0	-711.4	0.0	0	0	0
1003 G/F Match		-711.4										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		15,715.2	0.0	0.0	0.0	0.0	0.0	15,715.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		15,715.2	0.0	0.0	0.0	0.0	0.0	15,715.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth												
Inc		170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match		170.1										
Totals		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts		564,462.0										
1003 G/F Match		243,467.6										
1004 Gen Fund		90,416.3										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Align Authority for Reduction within Medicaid Services												
	Unalloc	-3,632.0	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund		-3,632.0										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth												
	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match		7,962.0										

Health Care Medicaid Services supports a wide variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.

Growth in the Health Care Medicaid Services component from FY2014 to FY2015 is projected to be 6.8%; this is based on the historical growth factors listed below:

- Enrollment growth from FY2012 to FY2013 was 5.5% for the Health Care Medicaid Services component.
- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
<ul style="list-style-type: none"> Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012. <p>Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors. This increment will support annual cost increases for these contracts.</p> <p>Continuing to provide these acute health care services through the Health Care Medicaid Services component supports the department's mission to manage health care for eligible Alaskans in need.</p>													
		Totals	909,230.1	0.0	0.0	25,480.0	0.0	0.0	883,750.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
1002 Fed Rcpts		265,815.0										
1003 G/F Match		190,224.2										
1004 Gen Fund		63,731.2										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
Subtotal		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth												
	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match		18,126.1										
Totals		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0

The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home and community based waiver programs for children with complex medical conditions, individuals with intellectual and developmental disabilities, adults with physical and developmental disabilities, and Alaskans living independently.

Growth in the Senior and Disabilities Medicaid Services component from FY2014 to FY2015 is projected to be 9.2%; this is based on the historical growth factors listed below:

- Enrollment growth from FY2012 to FY2013 was 2.2% for the Senior and Disabilities Medicaid Services component.
- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.
- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.

Providing long-term care through Medicaid improves the quality of life for seniors and persons with disabilities. This increment is necessary to maintain the current level of quality Medicaid services for eligible Alaskans.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Medicaid Unallocated Reduction (3056)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund		-8,368.8										
Align Authority for Reduction within Medicaid Services												
	Unalloc	8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	8,368.8	0	0	0
1004 Gen Fund		8,368.8										
Reverse the \$8,368.8 general fund unallocated reduction. The reduction has been allocated to the following Medicaid Services components:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0