RDU: cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре	, otalo	Services	inavoi	00111000	oonnoon	ouplui ouluy	Benefits	mooonanoouo		•••	
		*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conference		4 007 0	4 047 4	3.6	282.9	29.3	5.0	0.0	0.0	40	0	
1002 Fed Rcpts	ConfCom	1,637.9 61.0	1,317.1	3.0	262.9	29.3	5.0	0.0	0.0	12	0	
1002 Fed Ropis		12.7										
1037 GF/MH	,	64.2										
	Subtotal	1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	
	*****	*****	******** Changaa	From EV2012	Authorized T	o FY2013 Man	nannt Blan **	*****	*****	***		
			Changes		Authonzeu		agement Plan					
lign Authority to	Adjust Travel Co	ISIS										
The division cons to make on-site v Hospital and Nurs	LIT istently exceeds isits to the Pionee sing Home Assoc	0.0 the \$3.6 travel au er Homes located iation meetings. I	outside of Juneau, te	o meet quarterly w ska Pioneer Home	ith the Division's	s executive team, a taff are required to	0.0 Department's Leaders and to attend the Alas perform on-site visits	ka State	0.0	0	0	
The division cons to make on-site v Hospital and Nurs Pioneer Homes fo	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting	0.0 the \$3.6 travel au er Homes located iation meetings. I gs and to attend n	thorization. It is nece outside of Juneau, to n addition, other Alas	essary for the Direct o meet quarterly w ska Pioneer Home nt training session:	ctor to travel to A vith the Division's Management s s and conference	Anchorage for the I s executive team, a taff are required to es.	Department's Leaders and to attend the Alas	ship meetings, ka State	0.0	0	0	
The division cons to make on-site v Hospital and Nurs Pioneer Homes fo	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting	0.0 the \$3.6 travel au er Homes located iation meetings. I gs and to attend n	thorization. It is nece outside of Juneau, t n addition, other Alas nandatory Departmen	essary for the Direct o meet quarterly w ska Pioneer Home nt training session:	ctor to travel to A vith the Division's Management s s and conference	Anchorage for the I s executive team, a taff are required to es.	Department's Leaders and to attend the Alas	ship meetings, ka State	0.0	0	0	
to make on-site v Hospital and Nurs Pioneer Homes fo	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting s authority is ava Subtotal	0.0 the \$3.6 travel au er Homes located iation meetings. I gs and to attend n lable to transfer to	thorization. It is nece outside of Juneau, to n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions vo positions were o 28.6	ctor to travel to A vith the Division's Management s s and conference deleted from the 282.9	Anchorage for the I s executive team, a taff are required to es. FY2013 budget. 29.3	Department's Leaders and to attend the Alas perform on-site visits 5.0	ship meetings, ka State to the 0.0		. –	0	
The division cons to make on-site v Hospital and Nurs Pioneer Homes fo	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting s authority is ava Subtotal	0.0 the \$3.6 travel au or Homes located iation meetings. I gs and to attend n lable to transfer to 1,637.9 te Increases	thorization. It is nece outside of Juneau, tr n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions to positions were o 28.6 s From FY2013	ctor to travel to A with the Division's Management s s and conference deleted from the 282.9 Management	Anchorage for the I is executive team, a taff are required to es. FY2013 budget. 29.3 t Plan To FY20	Department's Leaders and to attend the Alas perform on-site visits 5.0 14 Governor ***	ship meetings, ka State to the 0.0	0.0	. –	0	
The division cons to make on-site v Hospital and Nurr Pioneer Homes fo Personal Service	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting s authority is ava Subtotal	0.0 the \$3.6 travel au or Homes located iation meetings. I gs and to attend n lable to transfer to 1,637.9 te Increases 0.7	thorization. It is nece outside of Juneau, to n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions vo positions were o 28.6	ctor to travel to A vith the Division's Management s s and conference deleted from the 282.9	Anchorage for the I s executive team, a taff are required to es. FY2013 budget. 29.3	Department's Leaders and to attend the Alas perform on-site visits 5.0	ship meetings, ka State to the 0.0	0.0	. –	0 0 0	
The division cons to make on-site v Hospital and Nurr Pioneer Homes for Personal Service	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting s authority is ava Subtotal	0.0 the \$3.6 travel au or Homes located iation meetings. I gs and to attend n lable to transfer to 1,637.9 te Increases	thorization. It is nece outside of Juneau, tr n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions to positions were o 28.6 s From FY2013	ctor to travel to A with the Division's Management s s and conference deleted from the 282.9 Management	Anchorage for the I is executive team, a taff are required to es. FY2013 budget. 29.3 t Plan To FY20	Department's Leaders and to attend the Alas perform on-site visits 5.0 14 Governor ***	ship meetings, ka State to the 0.0	0.0	. –	·	
The division cons to make on-site v Hospital and Nurr Pioneer Homes fo Personal Service	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting s authority is ava Subtotal	0.0 the \$3.6 travel au or Homes located iation meetings. I gs and to attend n lable to transfer to 1,637.9 te Increases 0.7 0.7	thorization. It is nece outside of Juneau, tr n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1 ********* Changes 0.7	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions to positions were o 28.6 s From FY2013	ctor to travel to A with the Division's Management s s and conference deleted from the 282.9 Management	Anchorage for the I is executive team, a taff are required to es. FY2013 budget. 29.3 t Plan To FY20	Department's Leaders and to attend the Alas perform on-site visits 5.0 14 Governor ***	ship meetings, ka State to the 0.0	0.0	. –	·	
The division cons to make on-site v Hospital and Nurs Pioneer Homes for Personal Service FY2014 Salary and 1004 Gen Fund FY2014 Salary and	LIT istently exceeds isits to the Pioned sing Home Assoc or budget meeting a authority is ava Subtotal ************************************	0.0 the \$3.6 travel au er Homes located iation meetings. I gs and to attend n lable to transfer to 1,637.9 te Increases 0.7 0.7 ce increase : \$0.	thorization. It is nece outside of Juneau, tr n addition, other Alas nandatory Departmen o the travel line as tw 1,292.1 ********* Changes 0.7	essary for the Direc o meet quarterly w ska Pioneer Home nt training sessions wo positions were o 28.6 s From FY2013 0.0	tor to travel to A with the Division's Management s s and conference deleted from the 282.9 Management 0.0	Anchorage for the L s executive team, a taff are required to ses. FY2013 budget. 29.3 t Plan To FY20 0.0	Department's Leaders and to attend the Alas perform on-site visits 5.0 14 Governor **** 0.0	ship meetings, ka State to the 0.0	0.0	. –	·	

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*:	******	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*****	******	*****		
FY2013 Conference												
	ConfCom	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	3
1002 Fed Rcpts	:	281.0										
1004 Gen Fund	18,4	477.6										
1005 GF/Prgm	16,	328.3										
1007 I/A Rcpts	5,	727.1										
1037 GF/MH	15,4	450.3										
1108 Stat Desig	3,4	466.4										
	Subtotal	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	;
	****	*****	******* Changes	From EV2012	Authorized T	o EV2012 Mon	agamant Blan **	*****	*****	***		
Align Authority to			Changes		Authorized		agement Fian					
light / deficitly to		0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	
The division cont In these cases, th	inues to have high the division must	gher than anticipate	ed costs associated aust their leave balar	with employees ou	ut on family med	ical leave and out	ent to cover personal with worker's comper and/or on-call staff. 7	sation injuries.				
The division cont In these cases, th hoped this situati This transfer is no management plan Funds are availal	nues to have high ne division must on was temporal ecessary to main n reconciliation, ole in the contract	gher than anticipate let employees exhi ry in nature, but tha ntain our current sta but it was overlook ctual line due to the	ed costs associated a aust their leave balar at is not the case. ate-wide staffing leve red. a way the fuel and ut	with employees ou nces while continu els. The division in ility supplementals	ut on family med uing to cover shif tended to make s are handled in	ical leave and out ts with permanent this transfer in the the budget. The di	with worker's comper and/or on-call staff. T base budget during t vision has always full	nsation injuries. The division he FY2012 y budgeted for				
The division cont In these cases, th hoped this situati This transfer is no management plan Funds are availal	nues to have high ne division must on was temporal ecessary to main n reconciliation, ole in the contract	gher than anticipate let employees exhi ry in nature, but tha ntain our current sta but it was overlook ctual line due to the	ed costs associated a aust their leave balar at is not the case. ate-wide staffing leve red. a way the fuel and ut	with employees ou nces while continu els. The division in ility supplementals	ut on family med uing to cover shif tended to make s are handled in	ical leave and out ts with permanent this transfer in the the budget. The di	with worker's comper and/or on-call staff. T base budget during t	nsation injuries. The division he FY2012 y budgeted for				
The division cont In these cases, th hoped this situati This transfer is no management plan Funds are availab these costs in the costs.	nues to have high ne division must on was temporar ecessary to main n reconciliation, ole in the contract e contractual line	gher than anticipate let employees exhi- ry in nature, but tha ntain our current sta but it was overlook ctual line due to the expenditure detail	ed costs associated a aust their leave balar at is not the case. ate-wide staffing leve red. a way the fuel and ut	with employees or nces while continu els. The division in ility supplementals ary as OMB contin	ut on family med ling to cover shif tended to make s are handled in ues to provide s	ical leave and out ts with permanent this transfer in the the budget. The di	with worker's comper and/or on-call staff. T base budget during t vision has always full	nsation injuries. The division he FY2012 y budgeted for	0.0	0	0	
The division cont In these cases, th hoped this situati This transfer is no management plan Funds are availal these costs in the costs. Transfer Food Ser The Division of A and Pioneer Hom Home Executive	inues to have high ne division must on was temporal ecessary to main n reconciliation, i ole in the contract contractual line vices Sub Jour PosLoc laska Pioneer He ne in Palmer to the Team, it was defined	gher than anticipate let employees exhi ry in nature, but tha ntain our current sta but it was overlook ctual line due to the expenditure detail ney (06-6217) fror 0.0 omes, Pioneer Hor ne Alaska Pioneer	ed costs associated f aust their leave balar at is not the case. ate-wide staffing leve ed. way the fuel and ut I. This is not necessa n Palmer to Sitka - 0.0 mes, requests reloca Home in Sitka. This Sitka Pioneer Home is	with employees or nces while continu els. The division in ility supplementals ary as OMB contin OMB approved 1 0.0 tion of a Food Ser is a part time posi	ut on family med ling to cover shif tended to make s are handled in ues to provide s 0/09/2012 0.0 rvices Sub-Jourr tion that is curre	ical leave and out ts with permanent this transfer in the the budget. The di upplemental fundir 0.0 ney position, PCN (ntly vacant. After a	with worker's comper and/or on-call staff. T base budget during t vision has always full ng for increased fuel a	nsation injuries. The division The FY2012 The FY2012 Th	0.0	0	0	
The division cont In these cases, th hoped this situati This transfer is no management plan Funds are availal these costs in the costs. Transfer Food Ser The Division of A and Pioneer Hom Home Executive division will absor For a number of y significant strain	inues to have high ne division must on was temporat eccessary to main n reconciliation, ole in the contract e contractual line vices Sub Jour PosLoc laska Pioneer Highe in Palmer to th Team, it was define the budgetary years, the Sitka I on a each of the	gher than anticipate let employees exhi- ry in nature, but that natain our current sta- but it was overlook ctual line due to the expenditure detail ney (06-6217) fror 0.0 omes, Pioneer Hor termined that the S impact of this tran Pioneer Home has departments affec	ed costs associated a aust their leave balar at is not the case. ate-wide staffing leve ed. e way the fuel and ut . This is not necessan n Palmer to Sitka - 0.0 mes, requests reloca Home in Sitka. This Sitka Pioneer Home is sfer. utilized three separa	with employees or nces while continu- els. The division in ility supplementals ary as OMB contin OMB approved 1 0.0 tion of a Food Ser is a part time posi s in need of an ad ate department em nvironmental servi	ut on family med ling to cover shif tended to make s are handled in ues to provide s 0/09/2012 0.0 rvices Sub-Jourr tion that is curre ditional position, aployees to drive ices, and recreat	ical leave and out ts with permanent this transfer in the the budget. The di upplemental fundir 0.0 rey position, PCN (ntly vacant. After a and it was decide residents to and f tion. The transfer o	with worker's comper and/or on-call staff. T base budget during t vision has always full ng for increased fuel a 0.0 06-6217, from the Ala a recent meeting of th d to request a PCN tr rom medical appointr of PCN 06-6217 to as:	sation injuries. The division he FY2012 y budgeted for and utility 0.0 ska Veteran's e Pioneer ansfer. The nents. This is a	0.0	0	0	

Component: Pioneer Homes (2671) **RDII:** Alaska Pioneer Homes (503)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
							amlined processes in vanced culinary trainir					
If approved, the p	osition and fu	nding for the positior	n will be transferred fr	rom the Alaska Ve	eteran's and Pion	neer Home in Palm	er to the Sitka Pionee	r Home in the				
FY2014 Governor	r's budget req	uest.										
If this request is n trained in direct-c		the Sitka Home will o	continue to pull staff f	rom other departm	nents to provide	transportation serv	vices. These staff men	nbers are not				
	Subtotal	59,730.7	47,833.5	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	
		*****	******** Changes	s From FY2013	8 Management	t Plan To FY20	14 Governor ****	******	*******	**		
ign Fund Author	Fization With A	Actual Collections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1005 GF/Prgm	Ū	225.0 -225.0										
							ne federal receipts are					
diem payments to	o qualifying ve	terans living in the V	eterans and Pioneer	Home in Palmer. [During this same	, e time period, the c	livision under collecte	d its general				
diem payments to	o qualifying ve	terans living in the V	eterans and Pioneer	Home in Palmer. [During this same	, e time period, the c		d its general				
diem payments to fund program reco care.	o qualifying ve eipt authority l	teran's living in the V by \$325.9. The gene	eterans and Pioneer ral fund program rece	Home in Palmer. I eipts are from payr	During this same ments the reside	e time period, the c ents make towards	livision under collecter their room, board, and	d its general d monthly				
diem payments to fund program reco care. While this fund ch	o qualifying ve eipt authority l nange does no	terans living in the V by \$325.9. The gene ot completely cover th	eterans and Pioneer ral fund program rece	Home in Palmer. I eipts are from payr f federal program r	During this same ments the reside receipts, it move	e time period, the c ents make towards es the division close	livision under collecter their room, board, and er to the actual collect	d its general d monthly				
diem payments to fund program rece care. While this fund ch in FY2012. Reside	o qualifying ve reipt authority l nange does no lent payments	terans living in the V by \$325.9. The gene ot completely cover th fluctuate annually ba	eterans and Pioneer ral fund program rece ne under collection of	Home in Palmer. I eipts are from payr f federal program r	During this same ments the reside receipts, it move	e time period, the c ents make towards es the division close	livision under collecter their room, board, and er to the actual collect	d its general d monthly				
diem payments to fund program rece care. While this fund ch in FY2012. Reside	o qualifying ve reipt authority l nange does no lent payments	terans living in the V by \$325.9. The gene ot completely cover th fluctuate annually ba	eterans and Pioneer ral fund program rece ne under collection of	Home in Palmer. I eipts are from payr f federal program r	During this same ments the reside receipts, it move	e time period, the c ents make towards es the division close	livision under collecter their room, board, and er to the actual collect	d its general d monthly	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund	o qualifying ve eeipt authority l nange does no lent payments I Health Insur	terans living in the V by \$325.9. The gene of completely cover th fluctuate annually ba rance Increases 195.9 75.4	eterans and Pioneer ral fund program rece ne under collection of ased on the composit	Home in Palmer. I eipts are from payr f federal program r tion and income st	During this same ments the reside receipts, it move tatus of seniors r	e time period, the c ents make towards es the division close residing in the Pion	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund 1005 GF/Prgm	o qualifying ve eeipt authority l nange does no lent payments I Health Insur	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually be ance Increases 195.9 75.4 34.4	eterans and Pioneer ral fund program rece ne under collection of ased on the composit	Home in Palmer. I eipts are from payr f federal program r tion and income st	During this same ments the reside receipts, it move tatus of seniors r	e time period, the c ents make towards es the division close residing in the Pion	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund	o qualifying ve eeipt authority l nange does no lent payments I Health Insur	terans living in the V by \$325.9. The gene of completely cover th fluctuate annually ba rance Increases 195.9 75.4	eterans and Pioneer ral fund program rece ne under collection of ased on the composit	Home in Palmer. I eipts are from payr f federal program r tion and income st	During this same ments the reside receipts, it move tatus of seniors r	e time period, the c ents make towards es the division close residing in the Pion	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH	o qualifying ve eipt authority l nange does no lent payments I Health Insur SalAdj	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually be ance Increases 195.9 75.4 34.4 22.8	eterans and Pioneer ral fund program rece ne under collection of ased on the composit 195.9	Home in Palmer. I eipts are from payr f federal program r tion and income st	During this same ments the reside receipts, it move tatus of seniors r	e time period, the c ents make towards es the division close residing in the Pion	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH FY2014 Salary ar	o qualifying ve eipt authority I nange does no lent payments I Health Insur SalAdj nd Health Insu	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually base rance Increases 195.9 75.4 34.4 22.8 63.3 irance increase : \$19	eterans and Pioneer ral fund program rece ne under collection of ased on the composit 195.9	Home in Palmer. I eipts are from payr f federal program r tion and income st	During this same ments the reside receipts, it move tatus of seniors r	e time period, the c ents make towards es the division close residing in the Pion	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside (2014 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Ropts 1037 GF/MH FY2014 Salary an FY2014 Salary In	o qualifying ve eipt authority I hange does no lent payments I Health Insur SalAdj nd Health Insu	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually be ance Increases 195.9 75.4 34.4 22.8 63.3 rrance increase : \$15 LTC: \$84.4	eterans and Pioneer ral fund program rece ne under collection of ased on the composit 195.9	Home in Palmer. I eipts are from payr f federal program r ion and income st 0.0	During this same ments the reside receipts, it move tatus of seniors r 0.0	e time period, the c ents make towards es the division close residing in the Pion 0.0	livision under collecter their room, board, and er to the actual collect eer Home system.	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH FY2014 Salary an FY2014 Salary In FY2014 Health In	o qualifying ve eipt authority I hange does no lent payments I Health Insur SalAdj nd Health Insu acrease of 1% asurance incre	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually be ance Increases 195.9 75.4 34.4 22.8 63.3 France increase : \$19 LTC: \$84.4 ase of \$59.00 per mo	eterans and Pioneer ral fund program rece ne under collection of ased on the composit 195.9	Home in Palmer. I eipts are from payr f federal program r tion and income st 0.0	During this same ments the reside receipts, it move tatus of seniors r 0.0 389 per month L	e time period, the c ents make towards es the division close residing in the Pion 0.0	livision under collected their room, board, and er to the actual collect leer Home system. 0.0	d its general d monthly ons realized	0.0	0	0	
diem payments to fund program reco care. While this fund ch in FY2012. Reside Y2014 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH FY2014 Salary an FY2014 Salary In FY2014 Health In FY2014 Health In	o qualifying ve eipt authority I hange does no lent payments I Health Insur SalAdj nd Health Insu hocrease of 1% hsurance incre	terans living in the V by \$325.9. The gene of completely cover the fluctuate annually be ance Increases 195.9 75.4 34.4 22.8 63.3 France increase : \$19 LTC: \$84.4 ase of \$59.00 per mo	eterans and Pioneer ral fund program rece ne under collection of ased on the composit 195.9 95.9 95.9 onth per employee - f	Home in Palmer. I eipts are from payr f federal program r tion and income st 0.0	During this same ments the reside receipts, it move tatus of seniors r 0.0 389 per month L	e time period, the c ents make towards es the division close residing in the Pion 0.0	livision under collected their room, board, and er to the actual collect leer Home system. 0.0	d its general d monthly ons realized	0.0	0	0	

12-14-2012 11:10 AM Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Pioneer Homes (2671) RDU: Alaska Pioneer Homes (503)

		()								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
1004 Gen Fund		57.2										
1005 GF/Prgm		-34.4										
1007 I/A Rcpts		-22.8										
The Pioneer Home continue in FY201		t is currently under o	collecting general fur	nd program receipt	ts and interagend	cy receipts authorit	y. It is anticipated that	t this will				

The division is unable to pay their expenditures with the current personal services increases unless extra general fund program and interagency receipt authorizations are replaced with general funds.

Totals	59,926.6	48,029.4	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	32

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*	*****	*****	***** Changes Fi	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conference	ce Committee		0									
	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	
1004 Gen Fund 1037 GF/MH	,	14.4 59.5										
	0.14.4.1	1 070 0										
	Subtotal	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	
	************	******	******** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	*******	******	***		
		4 070 0	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	
	Subtotal	1,673.9	0.0	0.0	•							
		1,673.9			-	t Plan To FY20	14 Governor **	******	******	**		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
lecord Title	Туре	, otalo	Services	inaroi	00111000	Commouniou	oupliul outluy	Benefits	lineeenaneeue			
**	****	*****	**** Changes Fr	om FY2013 Co	onference Col	nmittee To FY	2013 Authorized	******	*****	*****		
FY2013 Conference	e Committee		•									
	ConfCom	4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	
1002 Fed Rcpts		310.1										
1004 Gen Fund	-	788.1										
1005 GF/Prgm		396.7										
1007 I/A Rcpts		203.6										
1037 GF/MH	,	852.4										
1061 CIP Rcpts		562.8										
1180 Alcohol Fd		145.8										
		110.0										
	Subtotal	4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	
1007 I/A Rcpts The Behavioral H component to allo	Trin lealth Administra ow for the collect	16.6 16.6 ation component ha ion of Therapeutic		0.0 Igency Receipt Au Services Agreem	ents. In FY201		0.0 whol Safety Action Pre e Therapeutic Court		0.0	0	0	
1007 I/A Rcpts The Behavioral H component to allo Service Agreeme Failure to approve work for departme	Trin lealth Administra ow for the collect nt with the Alask e this transfer wi ental as well as s	16.6 16.6 ation component hation of Therapeutic ka Court System with Il require the use of statewide personne	0.0 Is unrealizable Intera Court Reimbursable as increased in order f unbudgeted Reimb	0.0 Igency Receipt Au Services Agreem to allow for traini ursable Service A tablish unbudgete	uthority which is nents. In FY201 ng. greements. The ed structures, po	needed in the Alco 3, the amount of th e use of the unbud st expenditures ar	whol Safety Action Provention Provention Provention Court geted structure geneed structure geneed structure geneed structure geneed record revenue co	ogram Reimbursable rates additional	0.0	0	0	
1007 I/A Rcpts The Behavioral H component to allo Service Agreeme Failure to approve work for departme outside the usual	Trin lealth Administra ow for the collect nt with the Alask e this transfer wi ental as well as s budgeted appro ogram Manage	16.6 16.6 ation component hation of Therapeutic ca Court System with a Court System wi	0.0 as unrealizable Intera Court Reimbursable as increased in order f unbudgeted Reimb el with the need to es and monitor all financ Schavioral Health Ad	0.0 gency Receipt Au Services Agreem to allow for traini ursable Service A tablish unbudgete ial activity separa dministration for	uthority which is nents. In FY201 ng. greements. The ed structures, po tely to ensure it Grant Oversig	needed in the Alco 3, the amount of th e use of the unbud ist expenditures ar is recorded approp nt	phol Safety Action Pro- le Therapeutic Court geted structure gene nd record revenue co priately.	ogram Reimbursable rates additional llections		0	-	
1007 I/A Rcpts The Behavioral H component to allo Service Agreeme Failure to approve work for departme outside the usual	Trin lealth Administra ow for the collect nt with the Alask e this transfer wi ental as well as s budgeted appro ogram Manage Trin	16.6 16.6 ation component hation of Therapeutic ca Court System with a require the use of statewide personne priation structure a	0.0 as unrealizable Intera Court Reimbursable as increased in order f unbudgeted Reimb al with the need to es and monitor all financ	0.0 gency Receipt Au Services Agreem to allow for traini ursable Service A tablish unbudgete ial activity separa	uthority which is nents. In FY201 ng. greements. The ed structures, po tely to ensure it	needed in the Alco 3, the amount of th e use of the unbud st expenditures ar is recorded approp	whol Safety Action Pro- te Therapeutic Court geted structure gene and record revenue co	ogram Reimbursable rates additional	0.0	0	0	

	_				. .			-			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(ADN 06-2013-8			Octvices					Denenta				
Align Authority to	Adjust Travel an	d Sarvicas										
Angli Autionty to	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
	om commodities t ending plan for the			ated FY2013 trave	l and service co	sts for this compon	ent. This will align the N	lanagement				
			's plans to provide in Therapeutic Courts.	tensive staff traini	ing during FY201	13 in order to ensu	e that staff are sufficier	tly				
Transfer Adult Pre	bation Officer II PosLoc	(06-N9097) from 0.0	Anchorage to Pain 0.0	ner - OMB approv 0.0	ved 6/18/2012 0.0	0.0	0.0	0.0	0.0	0	0	0
coordination service	vices and it was ex n the public. With t	pected that the p	orogram would serve	a majority of Dep	artment of Corre	ections' inmates. H	ealth Clinician to provid owever, the great major articipants in providing c	rity of the				
Program, from A existing position	nchorage to Palmein Palmer that cou	er to provide case Id assume this w	e management servi	ces for Driving Wh position in Anchor	nile Intoxicated o age could provid	ffenders in the Pal	097) in the Alcohol Safe mer project. While there The Anchorage positior	e is not an				
	ing utilized at this						es Project. Since the An o relocate the existing P					
demands. There System. Two let	e are no increased	costs for this relovation costs for this relovation costs for the cost of the	ocation. Future expe	nses will be cover	ed by a Reimbu	rsable Service Agre	s the greatest current w eement with the Alaska osition needs of the The	Court				
process. The tw	o previously menti	oned letters from	013 Governor's Bud the Alaska Court Sy Officer to meet thos	stem are both dat	m need was not ted May 29, 201	known until far too 2 and describe the	late into the budget dev program needs and sug	elopment ggest the				
Impact: If this re area.	location is not app	roved, there will	be a serious gap in t	he Therapeutic Co	ourt's ability to m	neet the service ne	eds of the clients in the	Palmer				
	Subtotal	4,390.2	2.290.2	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
-		4.33U.Z	Z.Z9U.Z	40.9	407.2	0.00	0.0	1.593.9	0.0	22	U	3
			********* Change					,	*****			

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305) RDU: Behavioral Health (483)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts	Thuong	213.6 -213.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	0

In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has transitioned to interagency receipts for personal services.

The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.

Totals	4,390.2	2,290.2	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
	***************************************	*****		om EY2013 Co	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	e Committee		enangeern									
	ConfCom	31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts	3,4	32.2			,			,				
1004 Gen Fund	1,7	68.8										
1007 I/A Rcpts	1,4	21.5										
1037 GF/MH	8,8	68.8										
1092 MHTAAR	2	75.0										
1180 Alcohol Fd	15,5	58.2										
Alcoholic Beverac	e Tax Revenue -	50% of EV11 Al	cohol Tax Receipts	Sec23 Ch17 SI A	2012 (SB 160)	l anses 6/30/2015						
(Language)	MultiYr	19,300.4		0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	(
1004 Gen Fund	19,3	·	0.0	0.0	0.0	0.0	0.0	10,000.4	0.0	0	0	
	10,0	0.4										
Ch 17 CL A 2010	Contian 02 Da	70 10 0 14 (00	2160)									
	2, Section 23, Pg 1				20 0044 frame	the electrolic between		10)				
An amount equal	to 50 percent of t	he revenue colle	cted during the fiscal									
An amount equal exceed \$9,000,0	l to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi	rom the general fu	und to the Depai							
An amount equal exceed \$9,000,0 health grants und	l to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4	cted during the fiscal	rom the general fu	und to the Depai							
An amount equal exceed \$9,000,0	l to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi	rom the general fu	und to the Depai							
An amount equal exceed \$9,000,0 health grants und 2015.	l to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi	rom the general fu	und to the Depai							
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation.	he revenue colle d from \$19,300,4 for the fiscal year	cted during the fiscal 400), is appropriated fi rs ending June 30, 20	rom the general fu 13, June 30, 2014	und to the Depar 4, and June 30,							
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation.	he revenue colle d from \$19,300,4 for the fiscal year	cted during the fiscal 100), is appropriated fi	rom the general fu 13, June 30, 2014	und to the Depar 4, and June 30,							
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl	rom the general fu 13, June 30, 2014 e receipts) in the	und to the Depa 4, and June 30, veto.	rtment of Health an	d Social Services fo					
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300	he revenue colle d from \$19,300,4 or the fiscal year 0.4 (for a total of \$ 50% of FY11 Al	cted during the fiscal 400), is appropriated fi rs ending June 30, 20	rom the general fu 13, June 30, 2014 e receipts) in the	und to the Depa 4, and June 30, veto.	rtment of Health an	d Social Services fo	r behavioral	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Icoholic Beverag Language)	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto	he revenue colle d from \$19,300,4 or the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA	und to the Depa 4, and June 30, veto. 2012 (SB 160)	rtment of Health an Lapses 6/30/2015	d Social Services fo		0.0	0	0	(
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue -	he revenue colle d from \$19,300,4 or the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA	und to the Depa 4, and June 30, veto. 2012 (SB 160)	rtment of Health an Lapses 6/30/2015	d Social Services fo	r behavioral	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-yo Language was re Alcoholic Beverag (Language) 1004 Gen Fund	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 je Tax Revenue - Veto -10,30	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 5 0.0	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA	und to the Depa 4, and June 30, veto. 2012 (SB 160)	rtment of Health an Lapses 6/30/2015	d Social Services fo	r behavioral	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 je Tax Revenue - Veto -10,3 2, Section 23, Pg 1	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4 00.4 78, Ln 9-14 (SB	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0	und to the Depa 4, and June 30, veto. • 2012 (SB 160) 0.0	rtment of Health an Lapses 6/30/2015 0.0	d Social Services fo	r behavioral -10,300.4	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 I to 50 percent of t	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al- -10,300.4 00.4 78, Ln 9-14 (SB he revenue colle	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) cted during the fiscal	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) Icted during the fiscal 100), is appropriated fi	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) cted during the fiscal	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und 2015.	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 e, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe der AS 47.37.030	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) Icted during the fiscal 100), is appropriated fi	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und 2015.	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe	he revenue colle d from \$19,300,4 for the fiscal year 0.4 (for a total of \$ 50% of FY11 Al -10,300.4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) Icted during the fiscal 100), is appropriated fi	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	·
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation.	he revenue colle d from \$19,300,4 for the fiscal year 50% of FY11 Al -10,300,4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4 for the fiscal year	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) cted during the fiscal 100), is appropriated fi rs ending June 30, 20	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu 13, June 30, 2014	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai 4, and June 30,	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation.	he revenue colle d from \$19,300,4 for the fiscal year 50% of FY11 Al -10,300,4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4 for the fiscal year	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) Icted during the fiscal 100), is appropriated fi	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu 13, June 30, 2014	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai 4, and June 30,	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	
An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye Language was re Alcoholic Beverag (Language) 1004 Gen Fund Ch 17, SLA 2012 An amount equal exceed \$9,000,0 health grants und 2015. One-time multi-ye	to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation. educed by \$10,300 ge Tax Revenue - Veto -10,30 2, Section 23, Pg 1 to 50 percent of t 00 (partially vetoe der AS 47.37.030 ear appropriation.	he revenue colle d from \$19,300,4 for the fiscal year 50% of FY11 Al -10,300,4 00.4 78, Ln 9-14 (SB he revenue colle d from \$19,300,4 for the fiscal year	cted during the fiscal 100), is appropriated fi rs ending June 30, 20 \$9,000,000 in possibl cohol Tax Receipts 0.0 8160) cted during the fiscal 100), is appropriated fi rs ending June 30, 20	rom the general fu 13, June 30, 2014 e receipts) in the Sec23 Ch17 SLA 0.0 year ending June rom the general fu 13, June 30, 2014	und to the Depai 4, and June 30, veto. 2012 (SB 160) 0.0 30, 2011, from und to the Depai 4, and June 30,	rtment of Health an Lapses 6/30/2015 0.0 the alcoholic bever	d Social Services fo 0.0 rage tax (AS 43.60.0	r behavioral -10,300.4 10), not to	0.0	0	0	

	Behavioral H Behavioral H	ealth Grants (266 ealth (483)	9)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	Subtotal	40,324.5	0.0	0.0	1,669.0	0.0	0.0	38,655.5	0.0	0	0	0
	J - Grant 1377.0 IncM	100.0	Home Training and T			t Plan To FY20 ment 0.0	14 Governor ** 0.0	100.0	***********************************	* 0	0	0
1092 MHTAAR		100.0										
available for assis	sted living home	providers and sele	d by Division of Behavi cted supported housing elopmental disabilities.									
approximately 14 are intended to pl assisted living ho	2 indigent indivion revent homeless me and supporter	duals with severe m mess and to improved housing caregive	vioral Health General I ental health disabilities e daily functioning for ers, which increases th poperative to perform t	s statewide. The very impaired b e capacity of the	e assisted living peneficiaries. Thi nese providers to	home program and s project supports house individuals	d the supported hou these goals by provi	sing programs iding training to				
MH Trust: Housing			Home Training and T								_	_
1037 GF/MH	Inc	100.0 100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
available for assis	sted living home	providers and sele	by Division of Behavio cted supported housing elopmental disabilities.									
approximately 14 are intended to pl assisted living ho	2 indigent indivio revent homeless me and support	duals with severe m mess and to improved housing caregive	vioral Health General I ental health disabilities e daily functioning for ers, which increases th poperative to perform t	s statewide. The very impaired b e capacity of th	e assisted living peneficiaries. Thi nese providers to	home program and s project supports house individuals	d the supported hou these goals by provi	sing programs iding training to				
MH Trust: Dis Just 1092 MHTAAR	IncM	9.04 Pre-Developn 100.0 100.0	nent for Sleep Off Alte 0.0	ernatives in Ta 0.0	argeted Commu 0.0	nities (Nome) 0.0	0.0	100.0	0.0	0	0	0
FY2014 funds wil	l be used to sup er, for the Norton	port the Division of	Behavioral Health staf usive of a system of se									
assessing the ser	vice capacity of s, & (4) securing	existing programs support (fiscal & o	aining a staff person to & facilities within the re therwise) for the identi	gion, (3) develo	oping a regional	implementation pla	an for the needed id	entified				

	Behaviora	ll Health (483)								Р	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	l
This project was	started with	MHTAAR funding in F	/2010. This FY2014 N	MHTAAR increme	ent maintains the	e FY2013 funding	level and momentum o	f effort.				
H Trust: Cont - C		2 Behavioral Health F		0.0	110.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	Inc	119.2 119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	
year after treatme important policy i	ent. The Divi mplications	sion will utilize an expe	erienced contractor to t quality and could also	ensure a sufficier b help document	nt survey respor	se rate for statistic	t four month intervals o cal validity. This survey ncreased efficiency. If	has				
everse FY2013 N	IH Trust Re	commendation										
	ΟΤΙ	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	
1092 MHTAAR		-275.0										
his zero-based	adjustment r	ecord includes all MHT	AAR and/or MHT Adr	nin funding for F	2013 for this co	omponent.						
	Beverage	ax Revenue - 50% of	FY11 Alcohol Tax R	eceipts Sec23 C	h17 SLA 2012	P178 L9 Lapses 6						
anguage) 1004 Gen Fund	OTI	-9,000.0 -9.000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	
004 Gen Fund		-9,000.0										
An amount equal exceed \$9,000,0	l to 50 perce 00 (partially		cted during the fiscal y 00), is appropriated fro	om the general fu	nd to the Depar		age tax (AS 43.60.010 d Social Services for b					
	ear appropria	ation.										
One-time multi-y	educed by \$1	0,300.4 (for a total of \$	9,000,000 in possible	receipts) in the v	eto.							
One-time multi-y Language was re			hung Transforment and	Recovery Servi		5 0.0	0.0	225.0	0.0	0	0	
Language was re		ation for Substance A		ດ້າ	0.0							
Language was re	n ily Preserv Trin	ation for Substance A 225.0 225.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	Ū	Ū	

Without this transfer, the funds will continue to reside in a budget component and division that do not offer the services this increment was intended to fund, and

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Behavioral Health Grants (2669) RDU: Behavioral Health (483)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
an annual reimbu	rsable service agree	ement will be re	equired to provide the	authority to the E	Division of Behav	ioral Health.						
	-			·								
Telehealth Strategi	ic Capacity Expans	ion, Phase II										
_	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts	100.	0										
1004 Gen Fund	100.	0										

The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims of DVSA could be linked to BH services without leaving the safety of a shelter environment.

The current capacity for "Telebealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:

• Alaska Parternship Line (A-PAL) Youth Medication Consultation Line – A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours.

• API Telebehavioral Health Clinic – This virtual clinic primarily serves the larger health care centers around the state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours.

- Frontline Remote Access Behavioral Health Clinic This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement.
- Frontline Behavioral Health Talks A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health.

The API Telebehavioral Health Services project has grown over time: discreet service counts have increased from 110 (2005), 602 (2009), to 950 in 2011. At present, the program is in a "no growth" pattern, with limited resources at this time.

Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.

Totals	31.893.7	0.0	0.0	1,713.2	0.0	0.0	30.180.5	0.0	0	0	0
Totalo	01,000.1	0.0	0.0	1,710.2	0.0	0.0	00,100.0	0.0	•	•	•

	Behavioral H Behavioral H	lealth Administrati lealth (483)	ion (2665)									
		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	****	******	**** Changes Fro	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	***********	******	*****		
FY2013 Conference												
	ConfCom	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts	2	,422.3										
1003 G/F Match		974.3										
1004 Gen Fund		697.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		73.6 2.0										
1013 Alchl/Drug 1037 GF/MH	5	,219.5										
1061 CIP Rcpts	5	352.6										
1092 MHTAAR		331.0										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		940.2										
1180 Alcohol Fd		231.4										
	Subtotal	11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
	**********	*****	****** Changes	From EV2013	Authorized T	o EV2013 Man	agement Plan *	******	*****	***		
Transfer to Alcoho	Safety Action	Program for the T	Charapeutic Court P	rogram	Authonizeu i		agement i lan					
	Trout	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.6								, ,	-	-
The Behavioral He	ealth Administra	ation component ha	s unrealizable Intera	gency Receipt Au	thority which is i	needed in the Alco	hol Safety Action Pro	ogram				
component to allo	w for the collect	tion of Therapeutic	Court Reimbursable	Services Agreem	ents. In FY2013	3, the amount of th	e Therapeutic Court	Reimbursable				
Service Agreemer	nt with the Alas	ka Court System wa	as increased in order	to allow for training	ng.							
			f unbudgeted Reimbu									
			I with the need to es					llections				
outside the usual	budgeted appro	opriation structure a	nd monitor all financi	al activity separat	ely to ensure it i	is recorded approp	briately.					
Transfer Behaviora	al Health Prog	ram Manager (06-1	763) to Alcohol Safe	ty Action Progr	am for Grant O	versight						
	Trout	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-114.1		0.0	0.0	0.0	0.0	0.0	0.0		Ū	Ũ
rood of /r rgin												
This transfer will n	nove PCN 06-1	763 Health Program	n Manager I from the	Behavioral Healt	h Administration	component to the	Alcohol Safety Actio	on Program.				
			everal components w									
			and coordination to A									
		transfer will move th	ne position to where	the work is being	done to allow fo	r accuracy in budg	eting. This transfer l	nas no				
programmatic imp	act.											
The Pohevieral L	oolth Administr	ation component ha	a ayaaaa unraalizahi	o Conorol Fund F	rogrom Dogoint	outhority. The tre	notor of the CE Dam	Possint				
The Benavioral He	eann Administr	auon component na	s excess unrealizabl	e General Fund F	rogram Receipt	aumonity. The tra	insier of the GF Pgm	Receipt				

Page 13 of 204

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pe PFT	ositions PPT	NF
Record Title	Туре		Services				. ,	Benefits	Wiscenarieous			
		Action program will al ctions exceeded aut		n of client fees fror	n the Alcohol Sa	afety Action Progra	m (ASAP) to fund this	position. In				
Failure to allow	this transfer will	result in the inaccura	ate reflection of cost	s associated with	the Alcohol Safe	ety Action Program						
Align Authority to	o Adjust Persoı LIT	nal Services 0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0	0	(
This transfer wil reimbursable se			and vacancy expect	ations and the nee	ed for additional	contractual spendi	ng authority for admini	strative				
Failure to appro			per the division's abil	ity to process time	ely and accurate	payments for the l	Reimbursable Service	Agreements				
Transfer to Com	munity Action F Trout	Prevention and Inter -186.6	rvention Componer -108.1	nt for the Strategi -58.5	ic Prevention F	ramework Grant -20.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-186.6	-100.1	-50.5	0.0	-20.0	0.0	0.0	0.0	0	0	,
Administrative of	component than	has historically been	needed.			,	kists in the Behavioral					
Administrative of The purpose of increasing prote received that wi	component than the Alaska Strat ective factors in i ill be targeted at	has historically been regic Prevention Fran individuals, schools, the development of	needed. mework is to reduce families, neighborho	alcohol use and a ods and communi ntion Support Tea	buse among you ities throughout m that will provic	uth, families, and a the State. In FY20 de one-on-one trair	dults by reducing risk f 13, additional federal f ning, technical assistar	Health actors and unds were				
Administrative of The purpose of increasing prote received that wi support to the s Failure to appro obligations for th	component than the Alaska Strat ective factors in i ill be targeted at ix community ag ove this transfer he Strategic Pre inated which wil	has historically been ndividuals, schools, the development of jencies receiving gra will result in inadequa vention Framework \$	needed. families, neighborho a Community Prever nt funds in order to c ate federal authority State Incentive Gram	alcohol use and a ods and communi ntion Support Teal develop sustainab under the Commu t during FY2013.	buse among you ities throughout m that will provic le prevention sys unity Action Prev The current con	uth, families, and a the State. In FY20 de one-on-one trair stems change at th ention and Interve tract for the Comm	dults by reducing risk f 13, additional federal f ning, technical assistar	Health factors and unds were ice and eet existing ort Team will				
Administrative of The purpose of increasing prote received that wi support to the s Failure to appro obligations for th have to be term families, and ad	component than the Alaska Strat ective factors in i ill be targeted at ix community ag ove this transfer he Strategic Pre inated which wil dults.	has historically been regic Prevention Fran ndividuals, schools, the development of a pencies receiving gra will result in inadequa vention Framework S i impede the division	needed. families, neighborho a Community Prever nt funds in order to c ate federal authority State Incentive Gram	alcohol use and a ods and communi tion Support Tear develop sustainab under the Commu t during FY2013. te with other partie	buse among you ties throughout i m that will provic le prevention sys unity Action Prev The current con ss to address an	uth, families, and a the State. In FY20 le one-on-one trair stems change at th rention and Interve tract for the Comm d reduce alcohol u	dults by reducing risk t 13, additional federal f ning, technical assistar le community level. ntion component to me unity Prevention Supp se and abuse among y	Health factors and unds were ice and eet existing ort Team will				
Administrative of The purpose of increasing prote received that wi support to the s Failure to appro obligations for th have to be term families, and ad The division inte	component than the Alaska Stratective factors in i ill be targeted at ix community ag ove this transfer he Strategic Pre- ninated which wil dults. ends for this transka Mental Healt	has historically been regic Prevention Fran ndividuals, schools, the development of encies receiving gra will result in inadequa vention Framework S I impede the division asfer to become a pa h Board/Advisory B	needed. mework is to reduce families, neighborho a Community Prever nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community coard on Alcoholism	alcohol use and a ods and communi ntion Support Tear develop sustainab under the Commu t during FY2013. te with other partie Action Prevention n and Drug Abus	buse among you ties throughout t m that will provid le prevention syst inity Action Prev The current com es to address an and Intervention e to Allow Colle	uth, families, and a the State. In FY20 de one-on-one trair stems change at th rention and Interve tract for the Comm d reduce alcohol u n component FY20 ection of Revenue	dults by reducing risk f 13, additional federal f ning, technical assistar the community level. Intion component to me unity Prevention Supp se and abuse among y 14 base funding.	Health actors and unds were ice and eet existing ort Team will routh,	0.0	0	0	
Administrative of The purpose of increasing prote received that wi support to the s Failure to appro obligations for th have to be term families, and ad The division inte	component than the Alaska Strat ective factors in i ill be targeted at ix community ag ove this transfer he Strategic Pre inated which wil dults. ends for this tran ka Mental Healt Trout	has historically been regic Prevention Fran ndividuals, schools, the development of encies receiving gra will result in inadequa vention Framework s I impede the division	needed. mework is to reduce families, neighborho a Community Prever nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community	alcohol use and a ods and communi tion Support Tear develop sustainab under the Commu t during FY2013. te with other partie Action Prevention	buse among you ties throughout t m that will provid le prevention sys unity Action Prev The current com es to address an and Intervention	uth, families, and a the State. In FY20 de one-on-one trair stems change at th rention and Interve tract for the Comm d reduce alcohol u n component FY20	dults by reducing risk t 13, additional federal f ning, technical assistar the community level. Intion component to me unity Prevention Supp se and abuse among y 114 base funding.	Health factors and unds were ice and eet existing ort Team will	0.0	0	0	0
Administrative of The purpose of increasing prote received that wi support to the s Failure to appro- obligations for th have to be term families, and ad The division inte Transfer to Alask 1108 Stat Desig This transfer will Health Board/ A	component than the Alaska Strat ective factors in i ill be targeted at ix community ag ove this transfer he Strategic Pre inated which wil dults. ends for this tran ka Mental Healt Trout Ill move sufficien Advisory Board o	has historically been regic Prevention Fran ndividuals, schools, the development of a gencies receiving gra will result in inadequa vention Framework S l impede the division asfer to become a pa h Board/Advisory B -29.0 t Statutory Designate f Alcoholism and Dru	needed. mework is to reduce families, neighborho a Community Prever nt funds in order to c ate federal authority State Incentive Gram 's ability to coordinat rt of the Community coard on Alcoholisn 0.0	alcohol use and a ods and communi tion Support Tear develop sustainab under the Commu t during FY2013. te with other partic Action Prevention n and Drug Abus 0.0 authority from the t to allow for the c	buse among you ties throughout i m that will provic le prevention sys unity Action Prev The current com es to address an and Intervention e to Allow Colle -29.0 Behavioral Heal	uth, families, and a the State. In FY20 de one-on-one trair stems change at th ention and Interve tract for the Comm d reduce alcohol u n component FY20 ection of Revenue 0.0	dults by reducing risk f 13, additional federal f ning, technical assistar the community level. Intion component to me unity Prevention Supp se and abuse among y 14 base funding.	Health factors and unds were ice and eet existing ort Team will routh, 0.0 xa Mental	0.0	0	0	C

Health Planning and Advisory Council program and the Advocates for Human Potential program.	Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P¢ PFT	ositions PPT	N
Changes From FY2013 Management Plan To FY2014 Governor ***********************************	Record Title Health Planning a	Type and Advisory Co	ouncil program and th	Services ne Advocates for H	uman Potential pro	ogram.			Benefits				
MH Trust: Housing - Grant 33:30 - Office of Integrated Housing of Index 14 - Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for supported housing office - to develop housing and support opportunities for consumers struggling with mental liness and/or assistance to develop supported housing office - to develop housing and support opportunities for consumers struggling with mental liness and/or assistance to develop supported housing office - to develop housing and support opportunities for consumers struggling with mental liness and/or assistance to develop supported housing office - to develop housing and support opportunities upported for the irrehabilitation process and to receive individualized community services and supports. This tardeficite is augment with frust and Behavioral Health for technical assistance to develop supported housing office - to develop housing and support opportunities upported for the irrehabilitation or to receive individualized community services and supports. This tardeficite is augment with Trust and Behavioral Health found stating apport opportunities statewide for consumers is safe, decent, and affordable housing in the least restrictive environment of their choice that is supported housing office - to develop housing and support apported housing office - to develop housing apport apported housing opporting health calls act to Fixed apported housing opporting health apported housing office - to develop housing apported housing apported housing opported housing apported housing opported housing apported housing apported housing apported housing apported housing apported housing apport apported housing apported housing apport appo		Subtotal	11,215.4	7,537.4	624.4	2,871.6	182.0	0.0	0.0	0.0	66	0	1
MH Trust: Housing - Grant 38:30 Office of Integrated Housing 1002 0.0		*****	*****	******* Change	Erom EV2012	Managaman	t Plan To EV20	14 Governor ****	*****	*****	*		
1092 MHTAR 225.0 This is an ongoing project through the Department of Health and Social Service Anosing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing on or the 'Supported housing on this office 's to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office 's to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office 's to develop housing and support opportunities statewide for behavioral Health consumers is nable. Cecant, and affordable housing in the least restrictive environment of there inchoice that is supportive of the rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and E/MH funds dating back to FY2001. 0.0 <t< td=""><td>MH Trust: Housing</td><td></td><td></td><td></td><td>S FIOIII FIZUIS</td><td>wanagemen</td><td></td><td>14 Governor</td><td></td><td></td><td></td><td></td><td></td></t<>	MH Trust: Housing				S FIOIII FIZUIS	wanagemen		14 Governor					
This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for a supported housing of the integration of supported housing Office ¹ : to develop housing and support opportunities for consumers struggling with mental alliess and/or supported housing Office ¹ : to develop housing on some to popurunities standwide for Behavioral Health and/social Service Personal Construction of supported housing of the integration of supported housing of the integration of the integratin of the integration of the integration of th	-		225.0	•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Trust beneficiaries: Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing of consumers struggling with mental illness and/or bousing on synchronic housing of any portunities of the integration of advocated in the integration of advocated integration of supported housing of consumers struggling with mental illness and/or busing of the synchronic housing of synchronic housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supported of the irrehabilitation process and to receive individualized community services and support. This project has been funded with Trust and GF/MH funds dating back to FY201. MH Trust Continuing - Sustaining Alaska 2-1-1 Inc 0.0 </td <td>1092 MHTAAR</td> <td></td> <td>225.0</td> <td></td>	1092 MHTAAR		225.0										
Inc 50.0 0.0 0.0 50.0 0.0 </th <th>Behavioral Health process and to re</th> <th>n consumers in ceive individual</th> <th>safe, decent, and aff lized community serv</th> <th>ordable housing in</th> <th>the least restrictive</th> <th>e environment o</th> <th>f their choice that i</th> <th>s supportive of their re</th> <th>ehabilitation</th> <th></th> <th></th> <th></th> <th></th>	Behavioral Health process and to re	n consumers in ceive individual	safe, decent, and aff lized community serv	ordable housing in	the least restrictive	e environment o	f their choice that i	s supportive of their re	ehabilitation				
1037 GF/MH 50.0 Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7. Reverse FY2013 MH Trust Recommendation OTI -331.0 -231.0 0.0 -100.0 0.0 <td>MH Trust Continui</td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>50.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td></td>	MH Trust Continui			0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7. Reverse FY2013 MH Trust Recommendation OTI -331.0 -331.0 0.0 -301.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1037 GE/MH	IIIC		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
for this component. FY2014 Salary and Health Insurance Increases SalAdj 2.1 2.1 0.0 <t< th=""><th>Reverse FY2013 M</th><th>H Trust Recon</th><th>nmendation -331.0</th><th></th><th></th><th></th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0</th><th>0</th><th></th></t<>	Reverse FY2013 M	H Trust Recon	nmendation -331.0				0.0	0.0	0.0	0.0	0	0	
SalAdj 2.1 2.1 0.0 <t< td=""><td></td><td></td><td>ord includes all Menta</td><td>al Health Trust Auth</td><td>nority Authorized R</td><td>Receipts and/or I</td><td>Mental Health Trus</td><td>t Administration fundir</td><td>ng for FY2013</td><td></td><td></td><td></td><td></td></t<>			ord includes all Menta	al Health Trust Auth	nority Authorized R	Receipts and/or I	Mental Health Trus	t Administration fundir	ng for FY2013				
1002 Fed Rcpts 0.2 1004 Gen Fund 0.2 1037 GF/MH 1.7 FY2014 Salary and Health Insurance increase : \$2.1 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1 Federal Tobacco Enforcement Contract	FY2014 Salary and			2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH 1.7 FY2014 Salary and Health Insurance increase : \$2.1 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1 Federal Tobacco Enforcement Contract	1002 Fed Rcpts	GalAdj		2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2014 Salary and Health Insurance increase : \$2.1 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1 Federal Tobacco Enforcement Contract			-										
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1 Federal Tobacco Enforcement Contract	1037 GF/MH		1.7										
Federal Tobacco Enforcement Contract	FY2014 Salary ar	nd Health Insura	ance increase : \$2.1										
	FY2014 Health In	surance increas	se of \$59.00 per mor	nth per employee -	from \$1,330 to \$1,	,389 per month	Non-covered: \$2.1						
Inc 650.0 216.7 54.2 352.5 26.6 0.0 0.0 0.0 0.0 0	Federal Tobacco E			040 7	54.0	050 5							
		Inc	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	
Page 15 of 204 State of Alaska 12-14-2012 11:10 AM	Page 15 of 2				Ciui	e of Alaska				14 17 4			

Office of Management and Budget

12-14-2012 11:10 AM Released December 14, 2012

Component: RDU:	Behavioral He Behavioral He	ealth Administrati ealth (483)	on (2665)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1002 Fed Rcpts		50.0	00111000					Domonito				
Food and Drug A as amended by t persons under 19	dministration to c he Tobacco Cont) years of age, as	onduct compliance rol Act. This will, in sure that tobacco	e investigations to en a conjunction with en advertising in the ret	sure that the toba forcement of Alas ail environment de	acco vendors co ska State Law, s oes not lead to t	omply with the Fede strive to prevent the the initiation of you	a three-year contract w eral Food, Drug and Co e sale of tobacco produ th smoking, labeling of t. The contract is reimb	smetic Act cts to tobacco				
approximately 23 access inspectio conduct the requ	0 additional inves ns will consist of a ired investigation	stigations will be co a minimum of two a s. A reimbursable	nducted annually, a adults and two stude	bove and beyond nt interns. The th vill be pursued if a	the current Syn ree existing invo a new position is	ar investigations. estigators will not b unavailable. The	tract, it is estimated that The investigation team we able to extend their w terms of the contract re- ment.	for youth vork to				
Through this proj	ect, state tobacco	o enforcement effo	rts will be enhanced	and will guarante	e the state is in	compliance with fe	deral laws.					
Without this increase amended by the			ent federal authority	to carry out the re	equirements as	stated in the Feder	al Food, Drug and Cos	metic Act as				
Transfer to Alaska	Psychiatric Ins	titute Hospital for	Daily Rate Increase	e								
1100 Chat Dania	Trout	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-1	21.0										
Institute receives increase in the h	SDPR revenue f ospital cost report	rom Medicare rece t that sets the hosp	ipts. The division is	projecting a 6.5% dicare. In FY2012	increase in SD 2, actual SDPR	PR revenue at Ala collections at the h	uthority. The Alaska Ps ska Psychiatric Institute ospital exceeded autho	e due to an				
	Totals	11,690.5	7,750.2	678.6	3,053.1	208.6	0.0	0.0	0.0	66	0	19
	101013	1,000.0	.,	0.0.0	0,000.1	200.0	0.0	5.0	0.0		v	

Cenario/Change	Tues	T . (-) -	Danaaral	Tarrel	Constant	Common 1111	Comital Continue	0	Minneller		ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	*****	******	**** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*************	*****	*****		
FY2013 Conferenc												
	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	
1002 Fed Rcpts		,247.9										
1004 Gen Fund		530.9										
1007 I/A Rcpts		,600.0										
1037 GF/MH	1,	,538.2										
	Subtotal	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	
	*********	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan **	*****	*****	***		
Transfer from Beh	navioral Health	Administration Co	mponent for the St			Grant	- -					
	Trin	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		186.6										
							ning, technical assista	ince and				
support to the six Failure to approve obligations for the	c community age re this transfer w e Strategic Prev nated which will	encies receiving gra vill result in inadequa vention Framework S	nt funds in order to o ate federal authority State Incentive Gran	levelop sustainab under the Commu t during FY2013.	le prevention sys inity Action Prev The current con	stems change at th ention and Interve tract for the Comm		eet existing port Team will				
support to the six Failure to approve obligations for the have to be termin families, and adu	c community age re this transfer w e Strategic Prev- nated which will llts.	encies receiving gra vill result in inadequa rention Framework \$ impede the division	nt funds in order to o ate federal authority State Incentive Gran	levelop sustainab under the Commu t during FY2013. te with other partie	le prevention sys unity Action Prev The current com es to address an	stems change at th ention and Interve tract for the Comm d reduce alcohol u	ne community level. ntion component to m nunity Prevention Sup ise and abuse among	eet existing port Team will				
support to the six Failure to approve obligations for the have to be termin families, and adu The division inter	c community age re this transfer w e Strategic Prev- nated which will lits. nds for this trans ral Services & S	encies receiving gra vill result in inadequa rention Framework S impede the division sfer to become a pa Suicide Prevention	nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community Component for the	develop sustainab under the Commu during FY2013. e with other partie Action Prevention	le prevention sys inity Action Prev The current com es to address an and Intervention ntion Framewo	stems change at th ention and Interve tract for the Comm d reduce alcohol u n component FY20 rk Grant	ne community level. ntion component to m unity Prevention Sup se and abuse among 014 base funding.	leet existing port Team will youth,				
support to the six Failure to approve obligations for the have to be termin families, and adu The division inter	c community age re this transfer w e Strategic Prev- nated which will lits. nds for this trans	encies receiving gra vill result in inadequa rention Framework S impede the division sfer to become a pa Suicide Prevention 87.9	nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community	levelop sustainab under the Commu t during FY2013. the with other partie Action Prevention	le prevention sys unity Action Prev The current com es to address an and Intervention	stems change at th ention and Interve tract for the Comm d reduce alcohol u n component FY20	ne community level. ntion component to m nunity Prevention Sup ise and abuse among	eet existing port Team will	0.0	0	0	
Support to the six Failure to approve obligations for the have to be termin families, and adu The division inter	c community age re this transfer w e Strategic Prev- nated which will lits. nds for this trans ral Services & S	encies receiving gra vill result in inadequa rention Framework S impede the division sfer to become a pa Suicide Prevention	nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community Component for the	develop sustainab under the Commu during FY2013. e with other partie Action Prevention	le prevention sys inity Action Prev The current com es to address an and Intervention ntion Framewo	stems change at th ention and Interve tract for the Comm d reduce alcohol u n component FY20 rk Grant	ne community level. ntion component to m unity Prevention Sup se and abuse among 014 base funding.	leet existing port Team will youth,	0.0	0	0	
support to the six Failure to approve obligations for the have to be termin families, and adu The division inter Transfer from Rura 1002 Fed Rcpts This transfer of un	c community age re this transfer w e Strategic Prev- nated which will lits. nds for this trans ral Services & S Trin	encies receiving gra vill result in inadequa rention Framework S impede the division sfer to become a pa Suicide Prevention 87.9 87.9 eral authority from R	nt funds in order to c ate federal authority State Incentive Gran 's ability to coordinat rt of the Community Component for the 0.0	develop sustainab under the Commu during FY2013. e with other partie Action Prevention Strategic Prevention 0.0 ide Prevention to	le prevention sys inity Action Prev The current com- es to address an and Intervention ntion Framewo 87.9 the Community	stems change at th ention and Interve tract for the Comm d reduce alcohol u n component FY20 rk Grant 0.0 Action Prevention	ne community level. ntion component to m unity Prevention Sup se and abuse among 014 base funding.	eet existing port Team will youth, 0.0	0.0	0	0	

Component: Community Action Prevention & Intervention Grants (2596)

Component: RDU:			& Intervention Gra	ants (2596)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
	**********	******	******** Changes	s From FY2013	3 Managemen	t Plan To FY20)14 Governor ****	************	******	**		
	Totals	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0

a a a sel Titla	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	Ν
Record Title	Type	*****	Services	om EY2013 Co	onference Co	nmittee To FY	2013 Authorized	Benefits	******	*****		
FY2013 Conference	ce Committee		onangeorr				Lo lo Mathonizou					
	ConfCom	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	
1002 Fed Rcpts		500.0										
1004 Gen Fund		732.5										
1037 GF/MH		148.9										
1180 Alcohol Fd	2,	186.8										
	Subtotal	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	
	***********	*****	******* Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	*****	*****	***		
Alian Authority to	Adjust Services	s Supporting Alas	ska Youth Suicide P				agement i an					
5	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	
Behavioral Healt	h would like to m	ove \$200.0 from th	ne grant line to the co	ontractual services	s line within the l	Rural Services and	d Suicide Prevention	component in				
implementation c							rimary project empha nization, service prov					
youth-serving org Division believes The Division will The Division has	of a sustainable p ganizations, rural s this approach w establish a Gate s inadequate cont	process for training campuses of the t ill broaden the suic keeper Training co tractual authority to	suicide prevention g University of Alaska a cide prevention capa ontract to update train o fund the contract. F	atekeepers, partr and faith-based or city by strengthen hing resources and Failure to approve	ering with states ganizations and ing the infrastruc d implement stat this line item tra	wide grantee organ individuals and fa cture. rewide training. unsfer would preve	nization, service prov milies across the sta	iders, schools, te. The roceeding with				
youth-serving org Division believes The Division will The Division has	of a sustainable p ganizations, rural s this approach w establish a Gate inadequate cont Training. This co	process for training campuses of the t ill broaden the suic keeper Training co tractual authority to buld impact the divi	suicide prevention g University of Alaska a cide prevention capa ontract to update train	atekeepers, partr and faith-based or city by strengthen hing resources and Failure to approve	ering with states ganizations and ing the infrastruc d implement stat this line item tra	wide grantee organ individuals and fa cture. rewide training. unsfer would preve	nization, service prov milies across the sta	iders, schools, te. The roceeding with				
youth-serving org Division believes The Division will The Division has the Gatekeeper T the-trainer statew	of a sustainable p ganizations, rural this approach w establish a Gate inadequate cont Training. This co vide training netw nunity Action Pro-	process for training l campuses of the l ill broaden the suid keeper Training co tractual authority to buld impact the divivork. evention and Intel	suicide prevention g University of Alaska a cide prevention capaci ontract to update train o fund the contract. F ision's ability to broad	atekeepers, partr and faith-based or city by strengthen ning resources and failure to approve den the impact of the for the Strateg	ering with state ganizations and ing the infrastruc d implement stat this line item tra the gateway train ic Prevention F	wide grantee organ individuals and fa cture. rewide training. Insfer would preve ning through the do ramework Grant	nization, service prov milies across the sta ent the division from p evelopment of a sust	iders, schools, te. The roceeding with ainable, train-	0.0		0	
youth-serving org Division believes The Division will The Division has the Gatekeeper T the-trainer statew	of a sustainable p ganizations, rural this approach w establish a Gate inadequate cont Training. This co vide training netw	process for training l campuses of the l ill broaden the suid keeper Training co tractual authority to buld impact the divivork.	suicide prevention g University of Alaska a cide prevention capac ontract to update train o fund the contract. F ision's ability to broac	atekeepers, partr and faith-based or city by strengthen ning resources and Failure to approve den the impact of	ering with states ganizations and ing the infrastruc d implement stat this line item tra the gateway train	wide grantee organ individuals and fa cture. rewide training. Insfer would preve ning through the d	nization, service prov milies across the sta	iders, schools, te. The roceeding with	0.0	0	0	
youth-serving org Division believes The Division will The Division has the Gatekeeper T the-trainer statew Transfer to Comm 1002 Fed Rcpts This transfer of fe Division to accep Suicide Prevention The purpose of the increasing protection received that will	of a sustainable p ganizations, rural this approach w establish a Gate inadequate cont Training. This co vide training netw nunity Action Pr Trout ederal authority f ot additional fede on component is he Alaska Strate ctive factors in in-	process for training campuses of the U ill broaden the suid keeper Training co tractual authority to build impact the divivork. evention and Inter -87.9 rom Rural Services ral grant funds for t excess or unrealiz gic Prevention Fran dividuals, schools, ne development of	s suicide prevention g University of Alaska a cide prevention capaci ontract to update train o fund the contract. F ision's ability to broad rvention Componer 0.0 s & Suicide Prevention the Strategic Prevention	patekeepers, partr and faith-based or city by strengthen hing resources and Failure to approve den the impact of the ht for the Strateg 0.0 on to the Commun tion Framework S alcohol use and a ods and commun htion Support Tea	ering with states ganizations and ing the infrastruc d implement stat this line item tra the gateway train ic Prevention F -22.6 hity Action Preve tate Incentive Gi ubuse among you ities throughout m that will provio	wide grantee organ individuals and fa cture. tewide training. unsfer would preve ning through the de ramework Grant 0.0 ntion and Interven rant. The federal a uth, families, and a the State. In FY20 de one-on-one trai	nization, service prov milies across the sta ent the division from p evelopment of a sust 0.0 tion component will a authority in the Rural adults by reducing ris 013, additional federa ning, technical assist	iders, schools, te. The proceeding with ainable, train- -65.3 allow the Services & k factors and al funds were	0.0	0	0	

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	PFT	PPT	NF
	minated which w						unity Prevvention Sup ol use and abuse amo					
The division inten	ds for this transfe	er to become a par	rt of the Community	Action Prevention	and Intervention	n component FY20	14 base funding.					
Align Authority to A	Adjust Services	Supporting Suic	ide Prevention Pro	grams 0.0	344.1	0.0	0.0	-344.1	0.0	0	0	
			on is focused on a s crisis center was fun			and resource deve	lopment that will be ad	complished				
This transfer align from proceeding v				nority to contractua	al. Failure to ap	prove this line item	transfer will prevent t	he division				
	Subtotal	3.480.3	0.0	0.0	1.020.1	10.0	0.0	2.450.2	0.0	0	0	
	Subtotal	3,480.3	0.0	0.0	1,020.1	10.0 t Plan To EY20	0.0	2,450.2	0.0	-	0	
Transfer to Suicide	************	· ********************	******** Changes		,	10.0 t Plan To FY20				-	0	
	************************** Prevention Co Trout	uncil for Suicide -12.0	******** Changes		,					-	0 0	
Transfer to Suicide	************************** Prevention Co Trout	uncil for Suicide	******** Changes Postvention	s From FY2013	3 Managemen	t Plan To FY20	14 Governor ****	****	*****	**	Ū	
In FY2011, the Di and Suicide Preve activities, the divis	e Prevention Co Trout vision of Behavid ention componen sion is transferrin or suicide postve	uncil for Suicide -12.0 12.0 oral Health receive t. Because of the g \$12.0 from the F	******** Changes Postvention 0.0 d \$200.0 for a suicio on-going involveme Rural Services and S	0.0 be response and p nt of the Statewid Suicide Prevention	3 Managemen -12.0 postvention activi le Suicide Preven component to ti	t Plan To FY20 0.0 ities. The funding ntion Council in sui he Statewide Suici	14 Governor ****	0.0 ural Services stvention component	*****	**	Ū	
1037 GF/MH In FY2011, the Di and Suicide Preve activities, the divis to allow funding fo Suicide Preventio	e Prevention Co Trout vision of Behavio ention component sion is transferrin or suicide postve in component. allow the council	uncil for Suicide -12.0 12.0 t. Because of the g \$12.0 from the F ntion planning. Th to meet and discus	******** Changes Postvention 0.0 d \$200.0 for a suicio on-going involveme Rural Services and S he majority of the sui ss the issues surrou	s From FY2013 0.0 le response and p nt of the Statewid Suicide Prevention cide postvention c	3 Managemen -12.0 postvention activite Suicide Preven component to the direct services w	t Plan To FY20 0.0 ities. The funding ntion Council in sui he Statewide Suici ill continue to be fu	14 Governor **** 0.0 was received in the Ricide response and po de Prevention Council	0.0 ural Services stvention component Services and	*****	**	Ū	

	-		- .		. .	a		•			ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
V0040 0		******************	**** Changes Fr	om FY2013 Co	onference Co	nmittee To FY	2013 Authorized	************	*******	*****		
Y2013 Conferei	ConfCom	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	
1004 Gen Fund		714.4			.,			-,		-	-	
1037 GF/MH	7,	094.6										
	Subtotal	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	
	*********	******	****** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan **	*****	*******	**		
	Subtotal	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	
	*********	******	******** Changes	s From FY2013	3 Managemen	t Plan To FY20)14 Governor ***	*****	*****	<i>:*</i>		
lign Authority t		ated Contractual a	nd Grant Expendit	ures	-							
			0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0	
the services line behavioral heal	e to the grant line	where it can be awa vice array may inclue	tric Emergency Ser arded to community-	vice component h based behavioral	as been under-u health agencies	tilized. This trans for services inten	fer will move excess ded to aid people exp nily, consumer and co	eriencing a				
the services line behavioral heal around support	years, the service e to the grant line th crisis. The ser s and follow-up se	s line in the Psychia where it can be awa vice array may includ	tric Emergency Ser arded to community- de crisis intervention	vice component h based behavioral n, brief therapeution	as been under-u health agencies	tilized. This trans for services inten	ded to aid people exp	eriencing a	0.0	0	0	
the services line behavioral heal around support	years, the service e to the grant line th crisis. The ser s and follow-up se busly Mentally III Trout	s line in the Psychia where it can be awa vice array may inclue ervices. to Consolidate Adu	tric Emergency Ser rded to community- de crisis intervention ult Individual Servi	vice component h based behavioral n, brief therapeution ce Agreements	as been under-u health agencies c interventions fo	utilized. This trans for services inten or stabilization, fan	ded to aid people exp nily, consumer and co	eriencing a mmunity wrap-	0.0	0	0	
the services line behavioral heal around support ransfer to Seric 1037 GF/MH Transfer genera funding for adul the Psychiatric	years, the service e to the grant line th crisis. The ser s and follow-up se pusly Mentally III Trout al fund/mental hea t individualized se Emergency Service	s line in the Psychia where it can be awa vice array may include rvices. to Consolidate Adu -363.0 363.0 alth receipt authority rvices under a single ce component, while	tric Emergency Ser arded to community- de crisis intervention ult Individual Servi 0.0 from the Psychiatric te component. Fund a funding for individu	vice component h based behavioral n, brief therapeution ce Agreements 0.0 c Emergency Serv ling for adult crisis ualized services to	as been under-u health agencies c interventions fo -17.3 vice component s respite individu adults with seri	utilized. This trans of services inten or stabilization, fan 0.0 to the Seriously Me al service agreem ous mental illness	ded to aid people exp nily, consumer and co	-345.7 o consolidate dgeted under the Seriously	0.0	0	0	
the services line behavioral heal around support ransfer to Seric 1037 GF/MH Transfer genera funding for adul the Psychiatric Mentally III com components.	years, the service e to the grant line th crisis. The ser s and follow-up se busly Mentally III Trout al fund/mental hea thindividualized se Emergency Servic ponent. Since the gnated Evaluatio	s line in the Psychia where it can be awa vice array may include ervices. to Consolidate Adu -363.0 363.0 with receipt authority ervices under a single ce component, while e target population for a and Treatment for	tric Emergency Ser rrded to community- de crisis intervention ult Individual Servi 0.0 from the Psychiatric le component. Fund of funding for individu or the two projects in or Hospital and Tra	vice component h based behavioral n, brief therapeution ce Agreements 0.0 c Emergency Serving for adult crisis ualized services to s the same, their so nsport Rate Incr	-17.3 vice component s respite individu o adults with seri separation creat	utilized. This trans of or services inten or stabilization, fan 0.0 to the Seriously Me al service agreeme ous mental illness ed unnecessary w	ded to aid people exp nily, consumer and co 0.0 entally III component ents was originally bu was budgeted under ork to balance the fur	-345.7 co consolidate dgeted under the Seriously iding between		Ū	Ī	
the services line behavioral heal around support ransfer to Seric 1037 GF/MH Transfer genera funding for adul the Psychiatric Mentally III com components.	years, the service e to the grant line th crisis. The ser s and follow-up se busly Mentally III Trout al fund/mental hea thindividualized se Emergency Servic ponent. Since the gnated Evaluatio Trout	s line in the Psychia where it can be awa vice array may include ervices. to Consolidate Adu -363.0 363.0 wheth receipt authority ervices under a single ce component, while a target population for	tric Emergency Ser rrded to community- de crisis intervention ult Individual Servi 0.0 from the Psychiatric e component. Fund funding for individu or the two projects in	vice component h based behavioral n, brief therapeution ce Agreements 0.0 c Emergency Serv ling for adult crisis ualized services to s the same, their s	as been under-u health agencies c interventions fo -17.3 vice component s respite individu o adults with seri separation creat	utilized. This trans of services inten or stabilization, fan 0.0 to the Seriously Me al service agreem ous mental illness	ded to aid people exp nily, consumer and co 0.0 entally III component ents was originally bu was budgeted under	-345.7 o consolidate dgeted under the Seriously	0.0	0	0	
the services line behavioral heal around support ransfer to Seric 1037 GF/MH Transfer genera funding for adul the Psychiatric Mentally III com components. ransfer to Desig 1037 GF/MH In recent fiscal A transfer of au	years, the service e to the grant line th crisis. The ser s and follow-up se pusly Mentally III Trout al fund/mental hea thindividualized se Emergency Service ponent. Since the gnated Evaluatio Trout years the services thority to the Desi aluation and Treat	s line in the Psychia where it can be awa vice array may include rvices. to Consolidate Adu -363.0 363.0 alth receipt authority ervices under a single ce component, while a target population for -129.9 129.9 s line in the Psychiat gnated Evaluation a	tric Emergency Ser arded to community- de crisis intervention alt Individual Servi 0.0 from the Psychiatric e component. Fund or the two projects is or Hospital and Tra 0.0 ric Emergency Servind Treatment comp	vice component h based behavioral n, brief therapeution ce Agreements 0.0 c Emergency Serving for adult crisis ualized services to s the same, their nsport Rate Incr 0.0 vice component has conent is necessa	as been under-u health agencies c interventions for -17.3 vice component s respite individu o adults with seri separation creat eases -129.9 as been underut ry to defray a 14	utilized. This trans of or services inten or stabilization, fan 0.0 to the Seriously Me al service agreeme ous mental illness ed unnecessary w 0.0 ilized. -15% increase to	ded to aid people exp nily, consumer and co 0.0 entally III component ents was originally bu was budgeted under ork to balance the fur	-345.7 co consolidate dgeted under the Seriously iding between 0.0 es for the two		Ū	Ī	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
		******	*** Changes Fro	om FY2013 Con	ference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conference		47 504 0	0.0	0.0	45.0	0.0	0.0	47 505 0	0.0	0	0	
1002 Fed Rcpts	ConfCom	17,581.8 972.0	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	
1002 Fed Repts		1,194.5										
1037 GF/MH		4,140.3										
1092 MHTAAR		1,275.0										
	Subtotal	17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	
		************************							U.U	-	U	
			Changes	From FY2013 A			lagement Plan					
	Subtotal	17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	
		************************************)8 Bridge Home Proc	onanges	From FY2013	Managemen	t Plan To FY2	014 Governor **	******	********************	*		
พิศ ที่นระ. กอนริกษุ	IncM	750.0		0.0	0.0	0.0	0.0	750.0	0.0	0	0	
1092 MHTAAR	mon	750.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	Ū	0	
high-cost social s subsidy (estimate Development Hou This pairing of ret have been demoi expansion of the service delivery n MH Trust: Housing	ervice and hea based on cha using Choice v sources for ber hstrated in redu program in oth eeds.	for re-entry include: A alth programs. The pri- inging the tenant 30% of oucher program (form heficiaries has proven uction of return to Corri er critical parts of the 08 Department of Cor 200.0	oject allows for up to of income) in order t erly known as the S successful in other rections and in use o state outside of Anc	b 100 individuals to to 'bridge' from inst ection 8 housing vo states in reducing of emergency level horage and assists	receive less e itutional discha oucher program recidivism and services in the s in increasing	expensive, continu arge onto the U.S. m) paired with inte impacts on servic e initial years of th	ous services, includio Department of Hous ensive in-home suppo ce systems. Alaska's e project. This requ	ng a rental ing and Urban ort services. success rates est allows for	0.0	0	0	
1037 GF/MH		200.0										
'community re-en and support servi Health as Assiste living providers to	try' by targeting ces to prevent d Living Home successfully h g - Grant 604.0	the Trust's Affordable g beneficiaries exiting repeat incarceration a vouchers or support house this population.	Department of Corrand becoming a pub service resources. I	ections settings wh lic safety concern. Resources will also e Incentive Grants	no are challeng These funds be targeted to	ing to serve and v will be administere o increase the skill	who require extended ad by the Division of I I level and capacity fo	l supervision Behavioral or assisted				
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	
Page 22 of 2	204			State	of Alaska				12-14-2	012 11	·10 AM	
raye zz ur	204					Dudwat			Delessed Dees		. 10 / 10	

Office of Management and Budget

Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: RDU:		he Seriously Men	tally III (800)									
NDO.	Denavioral I	eaitii (403)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		100.0										
'community re-er and support serv Health as Assiste	htry' by targeting ices to prevent r ed Living Home	beneficiaries exiting epeat incarceration	le Housing Initiative an g Department of Correct and becoming a public t service resources. Re	ctions settings w c safety concerr	vho are challeng n. These funds	ging to serve and w will be administere	/ho require extended s d by the Division of Be	upervision havioral				
MH Trust: Housin			gram & Expansion	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH	Inc	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
high-cost social s subsidy (estimate Development Ho This pairing of re have been demo	service and heal based on char using Choice vo sources for ben nstrated in redu program in othe	th programs. The p ging the tenant 30% ucher program (for eficiaries has prove ction of return to Co	Alaska Psychiatric Insti roject allows for up to of income) in order to nerly known as the Sen n successful in other st rrections and in use of a state outside of Ancho	100 individuals to 'bridge' from inst ction 8 housing ates in reducing emergency leve	to receive less e stitutional discha voucher progra g recidivism and el services in th	expensive, continue arge onto the U.S. m) paired with inte l impacts on servic e initial years of the	ous services, including Department of Housing nsive in-home support e systems. Alaska's si e project. This reques	a rental g and Urban services. uccess rates t allows for				
Reverse FY2013 N			0.0	0.0	0.0	0.0	0.0	1 075 0	0.0	0	0	0
1092 MHTAAR	OTI -1	-1,275.0 275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
AK Complex Ber MH Trust: Housir	navior Collaborat ng - Grant 604.0	ive Hub - \$3250 7 Department of Co	AAR and/or MHT Adm rrections Discharge In gram & Expansion - \$7	centive Grants -		omponent.						
	0	0										
Transfer from Psy	chiatric Emerg Trin	ency Services to C 363.0	consolidate Adult Indi 0.0	vidual Service 0.0	Agreements 0.0	0.0	0.0	363.0	0.0	0	0	0
1037 GF/MH		363.0	0.0	0.0	0.0	0.0	0.0	223.0	0.0	ũ	č	÷
			from the Psychiatric E le component. Fundin									

tunding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally III component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.

Component: RDU:	Services to th Behavioral He	e Seriously Menta ealth (483)	ally III (800)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
Without this trans the Office of Man			ised program reque	sts to move grant	authority from o	ne component to a	nother, which must be	approved by				
Reverse FY2013 N 1037 GF/MH	OTI	mendation GF/MH -325.0 325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
This zero-based	adjustment recor	d includes all GF/M	H funding for FY20	13 for this compon	ient.							
AK Complex Beh	avior Collaborativ	ve Hub - \$325.0										
	Totals	17,594.8	0.0	0.0	45.9	0.0	0.0	17,548.9	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services				Capital Callay	Benefits				
:	*****	*****	***** Changes Fr	om FY2013 Co	onference Col	mmittee To FY	2013 Authorized	************	******	*****		
FY2013 Conferen												
	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	
1037 GF/MH	3,1	56.4										
	Subtotal	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	
	************	******	******** Changes	From FY2013	Authorized 1	Го FY2013 Man	agement Plan *	******	*******	***		
	**************************************	3,156.4	******** Changes 0.0	From FY2013	Authorized 1	Го FY2013 Man 0.0	agement Plan * 0.0	3,156.4		•**	0	
	Subtotal	3,156.4	0.0 ********* Changes	0.0 s From FY2013	0.0 3 Managemen			3,156.4		0	0	
Transfer from Ps	Subtotal ************************************	3,156.4 	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2013 port Rate Increas	0.0 3 Managemen ses	0.0 t Plan To FY20	0.0 014 Governor **	3,156.4	0.0	0	0	
Transfer from Ps 1037 GF/MH	Subtotal ************************************	3,156.4	0.0 ********* Changes	0.0 s From FY2013	0.0 3 Managemen	0.0		3,156.4	0.0	0	0 0	
1037 GF/MH	Subtotal ************************************	3,156.4 ncy Services for 129.9 29.9	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2013 port Rate Increas 0.0	0.0 3 Managemen ses 0.0	0.0 t Plan To FY20 0.0	0.0 014 Governor ** 0.0	3,156.4	0.0	0	0 0	
1037 GF/MH In recent fiscal y	Subtotal ************************************	3,156.4 ncy Services for 129.9 29.9 line in the Psychia	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2013 port Rate Increas 0.0 vice component ha	0.0 3 Managemen ses 0.0 as been underut	0.0 t Plan To FY20 0.0 ilized. Transfer of	0.0 0.0 0.0 0.0 authority to the Desi	3,156.4	0.0	0	0 0	
1037 GF/MH In recent fiscal y Evaluation and	Subtotal ************************************	3,156.4 ncy Services for 129.9 29.9 line in the Psychia ent is necessary	0.0 ********* Changes Hospital and Trans 0.0 atric Emergency Serv	0.0 s From FY2013 port Rate Increas 0.0 vice component ha	0.0 3 Managemen ses 0.0 as been underut edicaid daily rate	0.0 t Plan To FY20 0.0 ilized. Transfer of the two Desig	0.0 014 Governor ** 0.0 authority to the Desi gnated Evaluation ar	3,156.4 ************************************	0.0	0	0 0	

Scenario/Change Record Title	Behavioral H Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	****		
FY2013 Conference	ce Committee		-									
	ConfCom	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH	14,	282.6										
1092 MHTAAR	1,	275.0										
	Subtotal	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	
	********	*****	*******		A with a sine of T			*****	*****	**		
			Changes	From FT2013	Authorized I	o FY2013 Man	agement Plan					
	Subtotal	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	
	***********	*****	********* Change	From EV2012	Managaman	t Plan To FY20	14 Governor *	*****	****	*		
AH Trust. BTKH .			amily Therapy Mod		wanayemen		14 Governor					
WIT TRUST. DTRIT-		270.0		0.0	270.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH		270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	Ū	Ū	
been developed and directed fam family services s	I for their training nily clinic compon statewide.	and ongoing super	270.0 GF to sustain the vision, deploying it signification. During Figure 4.00 Provide the second statement of the second stat	rategically to the Y2014, Health & S	cases for which Social Services w	it is most beneficia vill be turning to mo	II, and to develop ar ore cost effective m	n in-state owned eans to expand				
AH Trust: BTKH -			~ ~	~ ~	~ ~ ~		0.0	200.0	0.0	0	0	
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	
MH Trust: BTKH - 1092 MHTAAR		200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0		0	0	
1092 MHTAAR This increment w and FY2013 and and other resour	will provide \$200. d allow expansion rces to the extent	200.0 0 MHTAAR for FY2 1 to additional sites	2014 for the Transitio as the funding for ea on, during FY2013 ar	n to Independenc Irlier sites decreas	e Process (TIP). ses and they shif	This will maintain t towards sustainir	stable funding betv ng TIP through Med	veen FY2014 icaid, insurance		0	0	
1092 MHTAAR This increment w and FY2013 and and other resour capacity to impro	will provide \$200. d allow expansion rces to the extent ove the sustainab	200.0 0 MHTAAR for FY2 1 to additional sites 2 possible. In additio bility of TIP services Evidence Based F	2014 for the Transitio as the funding for ea on, during FY2013 ar	n to Independenc Irlier sites decreas Ind FY2014, we wi	e Process (TIP). ses and they shif Il continue to invo	This will maintain it towards sustainir est in developing ir	stable funding betv ng TIP through Med n-state trainers and	veen FY2014 licaid, insurance train-the-trainer		0	-	
1092 MHTAAR This increment w and FY2013 and and other resour capacity to impro	will provide \$200.0 d allow expansion rces to the extent ove the sustainat - Grant 2463.03 I IncM	200.0 0 MHTAAR for FY2 1 to additional sites 2 possible. In additio bility of TIP services	2014 for the Transitio as the funding for ea on, during FY2013 ar s. camily Therapy Mod	n to Independenc Irlier sites decreas Ind FY2014, we wi	e Process (TIP). ses and they shif	This will maintain t towards sustainir	stable funding betv ng TIP through Med	veen FY2014 icaid, insurance	0.0	Ĵ	0	

Component:	Services for Severely Emotionally Disturbed Youth (1436)

RDU:	Behavioral Health (483)
------	-------------------------

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
Reverse FY2013 I	MH Trust Re	commendation										
	OTI	-1,275.0	0.0	0.0	-500.0	0.0	0.0	-775.0	0.0	0	0	(
1092 MHTAAR		-1.275.0										
ransfer to Infant	l earning P	rogram Grants for Fa	rly Childhood Scree	ening								
ransfer to Infant	Learning P	rogram Grants for Ear -360.0	rly Childhood Scree	ening 0.0	0.0	. 0.0	0.0	-360.0	0.0	0	0	0

Totals 15,806.7 0.0 67.0 995.6 0.0 0.0 14,744.1 0.0 0 0	0
---	---

Component:	Alaska Psychiatric Institute (311)
RDU:	Behavioral Health (483)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
;	*****	*****	***** Changes Fre	om FY2013 Co	onference Co	mmittee To F	2013 Authorized	*********	*****	*****		
FY2013 Conferen	ce Committee		-									
	ConfCom	32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match	า	35.2										
1004 Gen Fund		787.5										
1007 I/A Rcpts	18	8,206.9										
1037 GF/MH	(6,499.3										
1092 MHTAAR		75.0										
1108 Stat Desig	j 6	6,623.3										
	Subtotal	32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
		*******	Onanges	From FY2013	Authorized	To FY2013 Mar	nagement Plan	******	******	***		
Reclass Nurse III		55) to Health Pract										
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division req	quests this recla	ssification of PCN 0	6-5055, Nurse III (Psy	ch), Range 20, t	o a Health Pract	itioner I, Range 24	1, based on the reco	mmendation of				
			ants and to meet the									
Services regard	ing the need for	"active treatment" s	even days a week. A	s Álaska Psvchia	atric Institute cor	ntinues with an acu	ute care inpatient ps	vchiatric services				
			-and recommended b									
			hiatric Institute's curre									
			inically critical that we				necessary to improv					
	naming noodo, n	to infantolarly and of	initially official that we									
This position wo	uld provide pev	chiatric avaluation f	or medication manage	mont dotormina	tion of neverintr	ic cricic and initiati	ion of troatmont in th	o inpationt				
			aff Psychiatrist (MD) o									
			eed for additional psyc									
effective care. C	urrently this pos	sition is statted with	a locum tenens psych	hiatrist at an estin	nated annual cos	st of \$520,000. A	Range 24 Health Pr	actitioner I would				
			ute and the State of A									
			ctitioner or psychiatric		tant) furthers the	e support of expan	sion of the behavior	al health				
workforce in the	e setting of the co	urrent nationwide sh	nortage of psychiatric	physicians.								
To reclassify this	s position as a p	permanent position	within the Alaska Psyc	chiatric Institute N	Aedical staff brin	as areater focus to	o quality clinical asse	essments at the				
			alth Practitioner I to the									
			cian, reducing the cen									
Den in diterre					0		a ta la contrata da ta barra a seta da da de					
			ons by Centers for Me									
			ion status. Failure to									
			for coverage of evalu									
			stitution as well as co					Staff, increased				
physician turnov	ver, and ultimate	ely a substantial dec	rease in access and o	quality of inpatien	t psychiatric ser	vices at Alaska Ps	sychiatric Institute.					
The cost of this	re-class can be	accommodated with	h existing authority in	the personal serv	vices line becaus	se of the staff and	management's effor	ts to minimize				
premium pay at		accommodated with										
proman pay at	noophan											

Page 28 of 204

Component: RDU:	Alaska Psychia Behavioral He		11)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority to	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
		,	the replacement of lo				tanana nhuaisiana at a	mortend				
cost. Through d	iligent work, API be	egan FY2012 with		vacancies, but end	ded the year wit	h only 3 vacancies	tenens physicians at a at a great cost savings sts.					
Failure to approv	ve this transfer will	result in inaccura	te reflections of pers	onal services cost	ts associated wi	th the Alaska Psyc	hiatric Institute.					
This request was Western Intersta	PosRecl s reviewed and app te Commission for	0.0 proved by OMB or Higher Educatior	n consultants who we	0.0 classification of P(ere hired by the Di	0.0 CN 06-5192 is a vision of Behav	0.0 result of the recor ioral Health. As Al	0.0 nmendations brought b aska Psychiatric Institu	te moves	0.0	0	0	0
improve efficience Screening Office	cy and effectivenes for the intake of p	es of staffing alloc atients, the staffir	ations. As Alaska P ng for this office will r	sychiatric Institute equire the reclass	moves to established ification of this p	blish the recommer position.	Iltants make recommen ided Utilization Review/	Admissions/				
the flow of relevant recommendation	ant clinical information from Western Internet	tion to the Alaska erstate Commissio	Psychiatric Institute on for Higher Educat	Treatment Team	which increases select positions	operating efficient to create the Utiliz	issions to the hospital a cy in clinical processes ation Review/Admission iencies, and lower patie	. The ns Screening				
							rdinate statewide admis s, and intake and referra					
allocations, there position within th	e should be enougl le Utilization Revie	h remaining positi w/Admissions Sc	ions within the curre	nt class to cover th e hospital, brings a	ne workload. Th	ne reclassification of	ska Psychiatric Institute of this position as a perre most restrictive level o	manent				
Alaska Psychiatr and review, the h increased 17%. are only driven b process and time	ic Institute. By foc nospital will attemp As admissions incl y legal status and ely utilization review	cusing on level of to manage adm rease, operating c court orders unde w/utilization mana	care criteria, approp issions in a more co costs increase. There er the Title 47 statute	riate use of involui st effective manne e is no 'gatekeepe es. In absence of s effective approach	ntary commitme r. During FY201 r' to the hospital uch gatekeepin n to attempt to c	ent statutes and ret 12, admissions to A I, such as prior aut g systems, develop urb increased oper	he increasing volume corospective utilization ma Naska Psychiatric Institi horization mechanisms bing a more focused ad rating costs for the hosp	anagement ute . Admissions Imissions				

PCN 06-5277 reclass from Psych Nurse Asst III to Mental Health Clinician III - no position count changes

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component:Alaska Psychiatric Institute (311)RDU:Behavioral Health (483)

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	
ecord Title	Туре	Totals	Services	Traver	Services	commodities	Capital Outlay	Benefits	Miscellaneous	FFI	FFI	
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Interstate Commi meet requiremen Institute moves to Commission for H Moving towards i PCN to a Mental This position wou group skills for st To reclassify this	ssion for Higher É ts by the Joint Cor oward an acute car digher Education - nstituting changes Health Clinician III ald provide clinical aff members, and position as a perm	ducation consult mmission and Ce re inpatient psyc is to improve the necessary to im I. psychotherapy g function as a bac nanent position v	ants, to adjust to the enters for Medicaid a hiatric services mode e efficiency and effec prove utilization of re group services to the ckup clinician for othe vithin the Rehabilitati	recent changes of nd Medicare Servel, one of the goal tiveness of staff assources and staff patient units in an er therapy service on Department of	with Medicaid rei vices regarding the semployed in the allocations within fing needs, it is for acute care settions available at Al- f Alaska Psychia	mbursable services the need for "active is transition - and in Alaska Psychiatri inancially and clinica ing, provide clinica aska Psychiatric In atric Institute brings	ommendation of the W s for inpatient hospitali: treatment." As Alaska ecommended by West c Institute's current res cally critical that we rec I supervision, provide r stitute greater focus to qualit licaid and Medicare Se	zation, and to Psychiatric ern Interstate ources. classify this nentoring in y clinical				
regulations for "a Impact:			d addresses the new					ivices				
Denying this requ Alaska Psychiatri	c Institute's license	e and accreditati	on status. Alaska P	sychiatric Institut	e is also at risk o	f losing possible re	sion, which would direct evenue due to not mee					
Medicaid require	ments for psychoth	nerapy groups, w	hich must be facilitat	ted by a highly tra	ined Mental Hea	alth Clinician						
CN 06-5311 recla	ss from Recreation PosRecl	on Therapist I to 0.0	o Mental Health Clir 0.0	nician I - no posi 0.0	tion count chan 0.0	iges 0.0	0.0	0.0	0.0	0	0	
Western Interstat toward an acute of improve efficience	e Commission for care inpatient psyc y and effectivenes	Higher Educatio chiatric services i s of staffing alloc	n consultants who w model, one of the go	ere hired by the E als employed in the sychiatric Institut	Division of Behav nis transition was e moves to estab	ioral Health. As Al to have the consu blish the recommer	nmendations brought t aska Psychiatric Institu Itants make recommen ided Utilization Review	ite moves indations to				
the flow of releva recommendation	nt clinical informat from Western Inte	tion to the Alaska erstate Commissi	a Psychiatric Institute ion for Higher Educat	Treatment Team tion to reorganize	which increases select positions	s operating efficien to create the Utiliz	issions to the hospital cy in clinical processes ation Review/Admissic iencies, and lower pati	. The ns Screening				
							rdinate statewide admi s, and intake and refer					
Based on Wester allocations, there position within the							ska Psychiatric Institut					

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311) RDU: Behavioral Health (483)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре	Totals	Services	Indver	Octvices	Commountes	Capital Cullay	Benefits	Miscellaneous			
Alaska Psychiatri and review, the h increased 17%. A are only driven b process and time	ic Institute. By foc ospital will attemp As admissions incr y legal status and ly utilization review	using on level of t to manage adm ease, operating court orders und v/utilization man	f care criteria, approp nissions in a more co costs increase. There der the Title 47 statute	riate use of involu st effective manne e is no 'gatekeepe es. In absence of s effective approact	ntary commitme er. During FY20 ² er' to the hospita such gatekeepin h to attempt to c	ent statutes and ret 12, admissions to A I, such as prior aut g systems, develo urb increased ope	the increasing volume of rospective utilization m Alaska Psychiatric Instit horization mechanisms ping a more focused ac rating costs for the hos	anagement ute Admissions Imissions				
This request was Western Interstat toward an acute improve efficienc	PosRecl reviewed and app te Commission for care inpatient psyc y and effectivenes	0.0 roved by OMB of Higher Education hiatric services s of staffing allo	on consultants who we model, one of the go	0.0 classification of P ere hired by the D als employed in th sychiatric Institute	0.0 CN 06-5192 is a ivision of Behav is transition was moves to estat	0.0 a result of the recor ioral Health. As A s to have the consu olish the recommer	0.0 nmendations brought b laska Psychiatric Institu Iltants make recommer nded Utilization Review	ite moves idations to	0.0	0	0	1
the flow of releva recommendation	nt clinical informat from Western Inte	ion to the Alaska rstate Commiss	a Psychiatric Institute sion for Higher Educat	Treatment Team tion to reorganize	which increases select positions	operating efficien to create the Utiliz	issions to the hospital cy in clinical processes ation Review/Admissio ciencies, and lower pati	. The ns Screening				
							rdinate statewide admi s, and intake and referr					
allocations, there position within the	should be enough e Utilization Review	remaining posi w/Admissions Se	itions within the curre	nt class to cover t e hospital, brings	he workload. Th	ne reclassification of	uska Psychiatric Institut of this position as a per e most restrictive level of	manent				
Alaska Psychiatri and review, the h increased 17%. A are only driven b process and time	ic Institute. By foc ospital will attemp As admissions incr y legal status and by utilization review	using on level of t to manage adm ease, operating court orders und v/utilization man	f care criteria, approp nissions in a more co costs increase. There der the Title 47 statute	riate use of involu st effective manne e is no 'gatekeepe es. In absence of s effective approact	ntary commitme er. During FY20 r' to the hospita such gatekeepin h to attempt to c	ent statutes and ret 12, admissions to A I, such as prior aut g systems, develo urb increased oper	the increasing volume or rospective utilization m Alaska Psychiatric Instit horization mechanisms ping a more focused ac rating costs for the hos	anagement ute Admissions Imissions				

RDU:		Health (483)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*****		From FY2013	Managemen	t Plan To FY20	14 Governor ****		*****	**		
MH Trust Cont - G	rant 2467.04	Impact Model of Tre			J							
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		75.0										
The Aleeken IMP		a using the IMDACT a	adal (Improving Ma	ad Dramating Ac	ana ta Callaha	rative Treatment)	a collaborative model	for trooting				
							etting, where people fe					
							on identifying manage					
							or the antidepressant r					
when needed.	, ,			,	01							
					trist from API to	provide weekly co	nsultation to participat	ing clinics				
providing integra	led care and t	using the IMPACT mo	dei in the treatment o	or depression.								
Reverse FY2013 N	IH Trust Reco	ommendation										
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-75.0										
This zero-based	adjustment re	cord includes all MHT	AAR and/or MHT Ad	lmin funding for F	Y2013 for this co	omponent.						
FY2014 Salary and	l Ucalth Incu	ranaa Inaraacaa										
F12014 Salary and	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Call (aj	0.4	04.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	0	
1007 I/A Rcpts		17.5										
1037 GF/MH		8.3										
1108 Stat Desig		8.1										
E)(0044.0 alama			0									
FY2014 Salary a	nd Health Insl	urance increase : \$34	.3									
FY2014 Salary Ir	crease of 1%	LTC: \$12.3										
FY2014 Health Ir	nsurance incre	ease of \$59.00 per mo	onth per employee - f	rom \$1,330 to \$1,	389 per month L	_TC: \$13.8						
		(
FY2014 Health Ir	isurance incre	ease of \$59.00 per mo	onth per employee - f	rom \$1,330 to \$1,	389 per month i	Non-covered: \$8.2	2					
Alian Authority to	Comply with	Vacancy Factor Gui	delines									
Alight Authonity to			221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	
This transfer of p	ersonal servic	es authority will fully f	-		-			010	0.0	· ·	Ũ	
- P		······································										
Amid a serious n	ational shortag	ge of qualified psychia	atrists, the Alaska Ps	ychiatric Institute	(API) has filled s	staff psychiatrist va	acancies by necessity v	with locum				
							iatrist vacancies but er					
					by August 2013	This transfer is r	necessary to move aut	hority to				
		he replacement of loc			.,		,,,	,				

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311) **RDU:** Behavioral Health (483)

RDU:	Behavioral Hea	lth (483)								D	- 11	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Without this trans	sfer, authority for an	nticipated person	al services costs asso	ociated with API	will be understat	ted.						
Reclass Office As	sistant II (06-5159)	to Administrat	ive Assistant II to Su	pport the Alask	a Psychiatric I	nstitute						
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
an Administrative	Assistant II positio	on, range 14. Tw	o years ago the Divis	ion of Behavioral	l Health, Alaska	Psychiatric Institut	06-5159), range 10, Ancl a engaged the Western	Interstate				
							ctive, both clinically and t ation to an acute care ho					
	tive treatment serv											
							well as serves the role					
							ific competency related t ure is on file and in com					
the Joint Commis	sion. The reclassif	fication will more	accurately define the	actual work beir	ng performed, in	cluding: resident,	fellowship and medical s ents; continuing medical	student				
requirements; fac	culty (teaching) app	ointments; and c	coordinating with in-st				sses and contract mana					
	laska Psychiatric Ir											
							mate with the duties, tas duties consistent with the					
Administrative As	sistant class series	and the ability t	o continue upkeep to	the psychiatry ar	nd physician pro	files with Medicare	and Medicaid so the hour are reviewed by The Join	spital can				
Commission who	has been given au	thority by the Ce	enters for Medicare ar	nd Medicaid to av	ward accredited	status to the hospi	tal. The hospital has rea					
resources, reviev	ved overtime resour	rces necessary t	o operate the hospita	I as well fund the	position reclass	sification.						
							n (06-5159) will keep the Independent Practitione					
			e reclassification, the									
Reclass Psychiatr			to Mental Health Cli									
The Division of B	PosRecl ehavioral Health, A	0.0 Iaska Psychiatrio	0.0 c Institute component	0.0 requests to recla	0.0 assify the full-tim	0.0 ne Psychiatric Nurs	0.0 ing Assistant position (0	0.0 6-5338),	0.0	0	0	0
range 12, Anchor	age, to a Mental He	ealth Clinician III	, range 21. Two year	s ago the Divisio	n of Behavioral	Health, Alaska Psy	chiatric Institute engage	d the				
clinically and fror	n an operations sta	nd point, as an a	cute care facility. This				ations in the transformation					
	al with enhanced a											
							ovided by the psycholog tent and therapeutic serv					
well as serving o	n the treatment tear	ms in each unit t	o increasing numbers	of patients who	generally remain	n within our facility	for relatively brief stays.	This				
							psychology staff to quick members of psychology					

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	Pc PFT	sitions PPT	N
provide training, g doctoral internshi	guidance and r p training prog	rams located in the	State of Alaska. This	program supports	s optimal access to	psychology sei	iatric Institute has one rvices for all patients a across the entire Stat	nd continues				
change is needed treatment to inclu registered nurse, Federal mandate	d to complete t de cognitive b clinical psycho s to provide ac	he multidisciplinary ehavior therapy and blogist and a social ctive treatment up to	team of licensed profe dialectic behavior the worker. The result is	essionals on the "S erapy. The multid a more effective u rs a week per pati	Susitna" acute care isciplinary team ind ise of clinical resou ent by a licensed p	e unit. This cha cludes a psychia urces, increased professional. Th	o Graduate Student Int nge is needed for enh atrist, physician assista I quality of care, fulfill S ne reorganization of sta r the hospital.	anced ant, State and				
	s well as asse						ervices and guidance f Iaska Psychiatric Instit					
Transfer from Beh 1108 Stat Desig	avioral Health Trin	n Administration fo 121.0 121.0	r Hospital Daily Rate 0.0	e Increase 0.0	121.0	0.0	0.0	0.0	0.0	0	0	
Institute receives	SDPR revenu	e from Medicare rec	eipts. The division is	projecting a 6.5%	increase in SDPR	revenue at Ála	uthority. The Alaska Paska Pa	e due to an				
	sfer, though n		s the entire need for a				The Division is projec					
\$697.9. This tran collection in FY20	nsfer, though n 013 equal to th ska Mental He	ot enough to addres e \$7,180.0 collected alth Board for Hos	s the entire need for a l in FY2012. pital Daily Rate Incre	additional SDPR a	uthority, will help o	offset expenses.	The Division is projec	ting SDPR	0.0	0	0	
\$697.9. This tran collection in FY20	nsfer, though n 013 equal to th	ot enough to addres e \$7,180.0 collected	s the entire need for a I in FY2012.	additional SDPR a					0.0	0	0	
\$697.9. This trar collection in FY20 Transfer from Alas 1108 Stat Desig The Alaska Ment The Alaska Psych Psychiatric Institu hospital exceede	nsfer, though n D13 equal to th Ska Mental He Trin al Health Boar hiatric Institute the due to an ir d authority. Th	ot enough to addres e \$7,180.0 collected alth Board for Hos 29.0 29.0 d/Advisory Board or receives SDPR rev crease in the hospin his transfer will help	s the entire need for a l in FY2012. pital Daily Rate Incre 0.0 Alcohol and Drug Ab enue from Medicare r al cost report that set	additional SDPR a case 0.0 ouse is unable to re eceipts. The Divis s the hospital daily	29.0 29.0 ealize \$29.0 statuto sion is projecting a y rate for Medicare	offset expenses. 0.0 ory designated p 6.5% increase a. In FY2012, ac	The Division is projec 0.0 program receipt (SDPF in SDPR revenue at Al tual SDPR collections	ting SDPR 0.0 R) authority. laska	0.0	0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	١
*	*****	*****	***** Changes Fre	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conference	ce Committee		U									
	ConfCom	9.0	0.0	2.5	4.2	2.3	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	
	************	*****	******** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	******	******	***		
	Subtotal	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	
	Subtotal			-		2.3 t Plan To FY20			0.0	•	0	

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

RDU: Behavioral Health (483) Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** ***** ******* Changes From FY2013 Conference Committee To FY2013 Authorized FY2013 Conference Committee 0.0 ConfCom 1,124.9 671.7 197.7 230.1 25.4 0.0 0.0 6 0 0 1002 Fed Rcpts 99.3 1007 I/A Rcpts 45.0 1037 GF/MH 532.0 1092 MHTAAR 448.6 Subtotal 1.124.9 671.7 197.7 230.1 25.4 0.0 0.0 0.0 6 0 0 ***** ****** Changes From FY2013 Authorized To FY2013 Management Plan Align Authority to Fund FY2013 Contracts LIT 0.0 -8.4 0.0 8.4 0.0 0.0 0.0 0.0 0 0 0 Line Item Transfer of \$8.4 from Personal Services to the Contractual line. In FY2012, funds were transferred from the Contractual and Commodities lines to fund a split time employee for the Suicide Prevention Council and the Alaska Mental Health Boards. This employee is now funded 100% thru the Suicide Prevention Council Appropriation, which allows these funds to be moved back to the contractual line for FY2013 contracts. Without this transfer back to the Services line. they will be unable to fully fund their FY2013 contracts. Transfer from Behavioral Health Administration Component to Allow Collection of Revenue Trin 29.0 0.0 17.9 8.1 3.0 0.0 0.0 0.0 Λ 0 0 1108 Stat Desig 29.0 This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisoy Council. The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program. 1.153.9 663.3 215.6 246.6 28.4 0.0 0.0 0.0 6 Subtotal 0 0 MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing 289.6 87.0 60.3 11.7 0.0 0.0 0.0 Λ Λ 0 Inc 448.6 1092 MHTAAR 448.6 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. Reverse FY2013 MH Trust Recommendation OTI -448.6 -282.6 -90.0 -60.0 -16.0 0.0 0.0 0.0 Λ 0 Ω Page 36 of 204 State of Alaska 12-14-2012 11:10 AM

Office of Management and Budget

12-14-2012 11:10 AM Released December 14, 2012

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	P¢ PFT	ositions PPT	NP
1092 MHTAAR		-448.6										
This zero-based a	djustment recc	ord includes all MH	AAR and/or MHT Ac	dmin funding for F	Y2013 for this co	omponent.						
FY2014 Salary and										-		
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1092 MHTAAR		0.4 0.4										
FY2014 Salary an	d Health Insura	ance increase : \$0.	8									
		•	onth per employee - f		,389 per month I	Non-covered: \$0.8	3					
1108 Stat Desig	Trout	-29.0 -29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
The Alaska Menta	l Health Board	/ Advisory Board o	n Alcohol and Drug A	Abuse is unable to	o realize \$29.0 in	statutory designat	ed program receipt auth	nority.				
statutory designate daily rate for Medi	ed program rec care. In FY20	ceipt revenue gener 12, actual statutory	ation at the Alaska F designated program	Psychiatric Institute receipt collection	e due to an incre s at the hospital	ease in the hospital exceeded authority	is projecting a 6.5% in cost report that sets the /. will help offset expense:	e hospital				
	Totals	1,125.7	671.1	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

RDU:										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
Y2013 Conference			-									
	ConfCom	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	
1037 GF/MH		584.9										
Suicide Preventio	n Council Mem	pers Ch33 SI A20	12 (HB21) (Ch16 SL	A2012 PQ 10-15) (HB285)							
	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH	1.0.101	4.0	0.0		010	0.0	0.0	010	010	· ·	Ŭ	
that the student h	ne currentiv enro											
that the student t	be currently enro	lieu ili a secoliualy	y school in Alaska. Ti	no onango um roc								
that the student b	Subtotal	588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	
that the student t	Subtotal		78.7	36.7	51.3	7.2			0.0	1	0	
	Subtotal	588.9	78.7	36.7	51.3					1	0	
	Subtotal	588.9	78.7	36.7	51.3	7.2				1	0 0	
lign Authority to	Subtotal ************************************	588.9 al Needs 0.0 Illy fund the Project	78.7 ******** Changes 10.6 ct Assistant position fo	36.7 From FY2013 -5.9 pr the Suicide Pre	51.3 Authorized 1 0.0 evention Council.	7.2 To FY2013 Man -4.7 Without this Line	agement Plan * 0.0 Item Transfer, there	•••••••••••••••••••••••••••••••••••••••	*****		Ū	
lign Authority to Line Item Transfe	Subtotal ************************************	588.9 al Needs 0.0 Illy fund the Project	78.7 ******** Changes 10.6	36.7 From FY2013 -5.9 pr the Suicide Pre	51.3 Authorized 1 0.0 evention Council.	7.2 To FY2013 Man -4.7 Without this Line	agement Plan * 0.0 Item Transfer, there	•••••••••••••••••••••••••••••••••••••••	*****		Ū	
lign Authority to Line Item Transfe	Subtotal ************************************	588.9 al Needs 0.0 Illy fund the Project	78.7 ******** Changes 10.6 ct Assistant position fo	36.7 From FY2013 -5.9 pr the Suicide Pre	51.3 Authorized 1 0.0 evention Council.	7.2 To FY2013 Man -4.7 Without this Line	agement Plan * 0.0 Item Transfer, there	•••••••••••••••••••••••••••••••••••••••	*****		Ū	
lign Authority to Line Item Transfe	Subtotal ************************************	588.9 al Needs 0.0 Illy fund the Project	78.7 ******** Changes 10.6 ct Assistant position fo	36.7 From FY2013 -5.9 pr the Suicide Pre	51.3 Authorized 1 0.0 evention Council.	7.2 To FY2013 Man -4.7 Without this Line	agement Plan * 0.0 Item Transfer, there	•••••••••••••••••••••••••••••••••••••••	*****		Ū	
lign Authority to Line Item Transfe	Subtotal	588.9 al Needs 0.0 illy fund the Project on. To accomoda	78.7 ******* Changes 10.6 ct Assistant position fo the this transfer, trave 89.3	36.7 From FY2013 -5.9 or the Suicide Pre I and purchases for 30.8	51.3 Authorized 1 0.0 evention Council. or suicide preven 51.3	7.2 To FY2013 Man -4.7 Without this Line ntion media materia 2.5	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0	0.0 will not be 415.0	0.0	0	0	
lign Authority to Line Item Transfe sufficient funds te	Subtotal ************************************	588.9 (al Needs 0.0 (ally fund the Projection) (ally fund the Projection) (ally fund the Projection) (all the Proj	78.7 ******* Changes 10.6 et Assistant position fo the this transfer, trave 89.3 ********* Changes	36.7 From FY2013 -5.9 or the Suicide Pre I and purchases for 30.8 s From FY2013	51.3 Authorized 1 0.0 evention Council. or suicide preven 51.3 3 Managemen	7.2 To FY2013 Man -4.7 Without this Line ntion media materia	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0	0.0 will not be 415.0	0.0 0.0	0	0	
lign Authority to Line Item Transfe sufficient funds te	Subtotal ************************************	588.9 (al Needs 0.0 (ally fund the Projection) (ally fund the Projection) (ally fund the Projection) (all the Proj	78.7 ******* Changes 10.6 ct Assistant position fo the this transfer, trave 89.3	36.7 From FY2013 -5.9 or the Suicide Pre I and purchases for 30.8 s From FY2013	51.3 Authorized 1 0.0 evention Council. or suicide preven 51.3 3 Managemen	7.2 To FY2013 Man -4.7 Without this Line ntion media materia 2.5	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0	0.0 will not be 415.0	0.0 0.0	0	0	
lign Authority to Line Item Transfe sufficient funds to	Subtotal ************************************	588.9 al Needs 0.0 illy fund the Projec on. To accomoda 588.9 Suicide Preventio	78.7 ******* Changes 10.6 ct Assistant position for the this transfer, trave 89.3 ********* Changes on for the Suicide Po	36.7 From FY2013 -5.9 or the Suicide Pre I and purchases fo 30.8 s From FY2013 ostvention Proje	51.3 Authorized 1 0.0 evention Council. or suicide preven 51.3 3 Managemen ct	7.2 To FY2013 Man -4.7 Without this Line htion media materia 2.5 t Plan To FY20	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 will not be 415.0	0.0 0.0	0	0	
lign Authority to Line Item Transfe sufficient funds to ransfer from the	Subtotal ************************************	588.9 al Needs 0.0 ully fund the Project on. To accomoda 588.9 Suicide Prevention 12.0	78.7 ******* Changes 10.6 ct Assistant position for the this transfer, trave 89.3 ********* Changes on for the Suicide Po	36.7 From FY2013 -5.9 or the Suicide Pre I and purchases fo 30.8 s From FY2013 ostvention Proje	51.3 Authorized 1 0.0 evention Council. or suicide preven 51.3 3 Managemen ct	7.2 To FY2013 Man -4.7 Without this Line htion media materia 2.5 t Plan To FY20	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 will not be 415.0	0.0 0.0	0	0	
lign Authority to Line Item Transfe sufficient funds to ransfer from the 1037 GF/MH In FY2011, the d	Subtotal Meet Operation LIT er is needed to fu o cover the posit Subtotal Mural Services Trin	588.9 al Needs 0.0 ully fund the Project on. To accomoda 588.9 Suicide Prevention 12.0 12.0 \$200.0 for suicide	78.7 ******* Changes 10.6 ct Assistant position for the this transfer, trave 89.3 ********* Changes on for the Suicide Po	36.7 From FY2013 -5.9 or the Suicide Pre l and purchases for 30.8 s From FY2013 ostvention Proje 7.9 ntion activities. T	51.3 Authorized 1 0.0 evention Council. or suicide prever 51.3 3 Managemen ct 0.0	7.2 Fo FY2013 Man -4.7 Without this Line ntion media materia 2.5 t Plan To FY20 1.0	agement Plan * 0.0 Item Transfer, there als will be limited. 0.0 014 Governor ** 0.0 ral Services and Suice	0.0 will not be 415.0 0.0 side Prevention	0.0 0.0	0	0	

This transfer of authority will fully fund the personal services for the Project Assistant position (PCN 06-0529) in this component and allow the council the minimum authority required to meet and discuss suicide prevention and postvention for the State of Alaska.

Without this transfer, the council's ability to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska will be hindered. There will also be insufficient authority in personal services for the council's project assistant position.

Component: RDU:	Suicide Preve Behavioral He	ntion Council (2 ealth (483)	651)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	600.9	92.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
:	***	******	**** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	**********	*****	*****		
FY2013 Conference				(a- a								
	ConfCom	9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	
1002 Fed Rcpts 1003 G/F Match	,	28.5 04.2										
1003 G/F Match 1004 Gen Fund	,	53.5										
1004 Gen Fund 1007 I/A Rcpts		53.5 50.0										
1037 GF/MH		69.5										
1037 0171011	(09.0										
	Subtotal	9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	
	*****	*****	****** Changes	Erem EV2012	Authorizod 7	- EV2012 Man	agament Dian	*****	*****	***		
Transfer Education			t to Family Preserv		Authorized	O FIZUIS Man	agement Plan					
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	
line 23-25. Our Ed transaction will mo to grants as these	dren's Services re ducation and Tra ove this new incre are paid out as b	ining Voucher pro ement into the san penefits to youth.	rement in FY2013 fo gram is part of the Ir ne allocation as the	ndependent Living Education and Tra	g Program which aining Voucher p	resides in our Far program. The line	mily Preservation al	location. This				
The Office of Child line 23-25. Our Ed transaction will mo to grants as these Transfer Communi	dren's Services re ducation and Tra ove this new incre are paid out as t ty Care Licensin PosLoc	eceived a new inci ining Voucher pro ement into the san benefits to youth. ng Specialist III (0 0.0	gram is part of the Ir	ndependent Living Education and Tra au to Fairbanks- 0.0	g Program which aining Voucher p	resides in our Far program. The line	mily Preservation al	location. This	0.0	0	0	
The Office of Child line 23-25. Our Ed transaction will mo to grants as these Transfer Communi Requested relocat Recruitment in Wo None of the applic periods with a fina	dren's Services re ducation and Tra ove this new incre are paid out as b ty Care Licensin PosLoc tion of 06-4567 fr ork Place Alaska ants met the Min I closure date of an interview. On	eceived a new inclining Voucher pro ement into the sam benefits to youth. Ag Specialist III (0 0.0 rom Juneau to Fai for 06-4567 was c imum Qualificatio April 12, 2012. The applicant withdr	gram is part of the Ir ne allocation as the 0.0 rbanks due to recruit opened to all Alaska ns of the Community here were a total of to rew interest; the seco	ndependent Living Education and Tra au to Fairbanks- 0.0 tment difficulty. Residents on Mar y Care Licensing \$ en applicants in th	9 Program which aining Voucher p OMB request 9 0.0 rch 1, 2012. The Specialist III job le final pool, of v	vesides in our Far program. The line (/4/2012 0.0 e first posting perio class. Recruitmer vhich two met the l	mily Preservation al item will be switche 0.0 od resulted in three it was extended for Minimum Qualificat	ocation. This d from services 0.0 applicants. three additional ons and could	0.0	0	0	
The Office of Child line 23-25. Our Ed transaction will mo to grants as these Transfer Communi Requested relocat Recruitment in Wo None of the applic periods with a fina be considered for Labor Relations do	dren's Services re ducation and Trai ove this new incre are paid out as b ty Care Licensin PosLoc tion of 06-4567 fr ork Place Alaska ants met the Min I closure date of an interview. On ue to nexus of a p oact will be an ov	eceived a new inclining Voucher pro ement into the sam penefits to youth. ng Specialist III (0 0.0 rom Juneau to Fai for 06-4567 was of imum Qualificatio April 12, 2012. Th he applicant withdr prior felony convic verall yearly saving	gram is part of the Ir ne allocation as the 0.0 rbanks due to recruit opened to all Alaska ns of the Community here were a total of to rew interest; the seco	ndependent Living Education and Tra au to Fairbanks- 0.0 itment difficulty. Residents on Mar y Care Licensing S en applicants in th ond applicant was	9 Program which aining Voucher p OMB request 9 0.0 rch 1, 2012. The Specialist III job le final pool, of v interviewed and	/4/2012 orogram. The line //4/2012 0.0 e first posting period class. Recruitmer which two met the l d later disqualified	mily Preservation al item will be switche 0.0 od resulted in three it was extended for Minimum Qualificat by the Division of F	ocation. This d from services 0.0 applicants. three additional ons and could ersonnel and	0.0	0	0	
The Office of Child line 23-25. Our Ed transaction will mo to grants as these Transfer Communi Requested relocat Recruitment in Wo None of the applic periods with a fina be considered for Labor Relations d The budgetary im geographical diffe The division recer	dren's Services re ducation and Tra ove this new incre are paid out as the ty Care Licensin PosLoc tion of 06-4567 fr ork Place Alaska tants met the Min I closure date of an interview. On ue to nexus of a p opact will be an ov rential salary sch	eceived a new inclining Voucher pro ement into the sam benefits to youth. ng Specialist III (0 0.0 rom Juneau to Fai for 06-4567 was of imum Qualificatio April 12, 2012. The e applicant withdr prior felony convice rerall yearly saving edule. 2) received OMB	gram is part of the Ir ne allocation as the 0.0 rbanks due to recruit opened to all Alaska ns of the Community ere were a total of te rew interest; the second	ndependent Living Education and Tra au to Fairbanks- 0.0 tment difficulty. Residents on Mar y Care Licensing S en applicants in th ond applicant was the Fairbanks geo	9 Program which aining Voucher p OMB request 9 0.0 rch 1, 2012. The Specialist III job the final pool, of v interviewed and graphical differe Protective Serv	vesides in our Far program. The line (/4/2012 0.0 e first posting period class. Recruitmer which two met the l d later disqualified ntial salary schedu ices Specialist IV f	mily Preservation al item will be switche 0.0 od resulted in three it was extended for Minimum Qualificat by the Division of F ule being lower thar from Ketchikan to J	location. This d from services 0.0 applicants. three additional ons and could ersonnel and the Juneau uneau. Taking	0.0	0	0	
The Office of Child line 23-25. Our Ed transaction will mo to grants as these Transfer Communi Requested relocat Recruitment in Wo None of the applic periods with a fina be considered for Labor Relations d The budgetary im geographical diffe The division recer	dren's Services re ducation and Tra ove this new incre are paid out as the ty Care Licensin PosLoc tion of 06-4567 fr ork Place Alaska tants met the Min I closure date of an interview. On ue to nexus of a p opact will be an ov rential salary sch	eceived a new inclining Voucher pro ement into the sam benefits to youth. ng Specialist III (0 0.0 rom Juneau to Fai for 06-4567 was of imum Qualificatio April 12, 2012. The e applicant withdr prior felony convice rerall yearly saving edule. 2) received OMB	gram is part of the Ir ne allocation as the 0.0 rbanks due to recruit opened to all Alaska ns of the Community here were a total of to rew interest; the seco ttion. gs of \$1,786 due to to approval to relocate	ndependent Living Education and Tra au to Fairbanks- 0.0 tment difficulty. Residents on Mar y Care Licensing S en applicants in th ond applicant was the Fairbanks geo	9 Program which aining Voucher p OMB request 9 0.0 rch 1, 2012. The Specialist III job the final pool, of v interviewed and graphical differe Protective Serv	vesides in our Far program. The line (/4/2012 0.0 e first posting period class. Recruitmer which two met the l d later disqualified ntial salary schedu ices Specialist IV f	mily Preservation al item will be switche 0.0 od resulted in three it was extended for Minimum Qualificat by the Division of F ule being lower thar from Ketchikan to J	location. This d from services 0.0 applicants. three additional ons and could ersonnel and the Juneau uneau. Taking	0.0	0	0	

		Services (486)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		0.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										
FY2014 Salary a	nd Health Insu	rance increase: \$1	.4									
FY2014 Health Ir	nsurance increa	ase of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month	Non-covered: \$1.4						
Transfer Commun			(06-4567) to Front L			_icensing Supervi						
	Trout	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.4										
1003 G/F Match		-30.6										
							t to the Front Line Soci					
Transfer a full-tin component. This need for increase Recruitment in W None of the appli periods with a fin be considered fo	long term vaca ed licensing sup /orkPlace Alash icants met the al closure date r an interview.	Care Licensing Spe ant position is being pervision in the north ka for this position w minimum qualificatio of April 12, 2012. T	transferred from the nern region. vas opened to all Ala ons of the Community here were a total of it drew interest; the sec	Office of Children ska Residents on y Care Licensing S ten applicants in th	Services (OCS) March 1, 2012. Specialist III job ne final pool, of v	State Office to the The first posting per class. Recruitment which two met the M	t to the Front Line Soci northern field office to eriod resulted in three a was extended for thre Jinimum Qualifications by the Division of Perso	resolve a applicants. e additional and could				
Transfer a full-tin component. This need for increase Recruitment in W None of the appli periods with a fin be considered fo Labor Relations of	long term vaca ad licensing sup /orkPlace Alasi icants met the i al closure date r an interview. due to nexus of npact will be an	Care Licensing Spe ant position is being pervision in the north ka for this position w minimum qualificatio of April 12, 2012. T One applicant without a prior felony convi-	transferred from the nern region. vas opened to all Ala ons of the Community here were a total of it drew interest; the sec iction.	Office of Children ska Residents on y Care Licensing S ten applicants in th cond applicant was	Services (OCS) March 1, 2012. Specialist III job ne final pool, of v s interviewed and	State Office to the The first posting pe class. Recruitment which two met the M d later disqualified	northern field office to eriod resulted in three a was extended for thre <i>I</i> inimum Qualifications	resolve a applicants. e additional and could onnel and				
Transfer a full-tin component. This need for increase Recruitment in W None of the appli periods with a fin be considered fo Labor Relations of The budgetary in geographical diffe	long term vaca ad licensing sup /orkPlace Alash icants met the i al closure date r an interview. due to nexus of npact will be an erential salary s	Care Licensing Spe ant position is being pervision in the north ka for this position w minimum qualificatio of April 12, 2012. T One applicant witho i a prior felony convi overall yearly savir schedule. Vacancy Factor Gu	transferred from the hern region. vas opened to all Ala ons of the Community here were a total of it drew interest; the sec iction. ags of \$1,786 due to idelines	Office of Children ska Residents on y Care Licensing S ten applicants in th cond applicant was the Fairbanks geo	Services (OCS) March 1, 2012. Specialist III job ne final pool, of v s interviewed and ographical differe	State Office to the The first posting pe class. Recruitment which two met the N d later disqualified ential salary schedu	northern field office to eriod resulted in three a was extended for thre Ainimum Qualifications by the Division of Perso le being lower than the	resolve a applicants. e additional and could onnel and				
Transfer a full-tin component. This need for increase Recruitment in W None of the appli periods with a fin be considered fo Labor Relations of The budgetary in geographical diffe	long term vaca ad licensing sup /orkPlace Alast icants met the i al closure date r an interview. due to nexus of npact will be an erential salary s Comply with LIT	Care Licensing Spe ant position is being pervision in the north ca for this position w minimum qualificatio of April 12, 2012. T One applicant witho i a prior felony convi overall yearly savir schedule. Vacancy Factor Gu 0.0	transferred from the hern region. vas opened to all Ala ons of the Community here were a total of i drew interest; the sec oction. hgs of \$1,786 due to hidelines 178.6	Office of Children ska Residents on y Care Licensing S ten applicants in th cond applicant was the Fairbanks geo 0.0	Services (OCS) March 1, 2012. Specialist III job of the final pool, of v s interviewed and ographical differe -178.6	State Office to the The first posting pe class. Recruitment which two met the N d later disqualified ential salary schedu 0.0	northern field office to eriod resulted in three a was extended for thre <i>Jinimum</i> Qualifications by the Division of Perso le being lower than the 0.0	resolve a applicants. e additional and could onnel and e Juneau 0.0	0.0	0	0	0
Transfer a full-tin component. This need for increase Recruitment in W None of the appli periods with a fin be considered fo Labor Relations of The budgetary in geographical diffe Align Authority to This transaction	long term vaca ad licensing sup /orkPlace Alash cants met the f al closure date r an interview. due to nexus of npact will be an erential salary s Comply with 1 LIT will fix the vaca mum vacancy f	Care Licensing Spe ant position is being pervision in the north (a for this position w minimum qualificatio of April 12, 2012. T One applicant without a prior felony convi- overall yearly savir schedule. Vacancy Factor Gu 0.0 ncy factor issue with actor allowed. The	transferred from the hern region. vas opened to all Ala ons of the Community here were a total of i drew interest; the sec cition. ngs of \$1,786 due to hidelines 178.6 hin the Children's Se	Office of Children ska Residents on y Care Licensing S ten applicants in th cond applicant was the Fairbanks geo 0.0 rvices Manageme Management com	Services (OCS) March 1, 2012. Specialist III job of the final pool, of v s interviewed and ographical differe -178.6 Int component. N ponent generally	State Office to the The first posting pe class. Recruitment which two met the N d later disqualified ential salary schedu 0.0 Without the line iter	northern field office to eriod resulted in three a was extended for thre Ainimum Qualifications by the Division of Perso le being lower than the	resolve a applicants. e additional and could onnel and e Juneau 0.0 factor will	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Type	****	Services	m EV2012 C	nforonoo Cor	nmittaa Ta EV	2013 Authorized	Benefits	****	*****		
FY2013 Conference	co Committoo		Changes Fro				2013 Authorized					
- 12013 Comeren	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		813.0	0.0	541.0	1,400.0	0.0	0.0	0.0	0.0	0	U	
1003 G/F Match		410.7										
1003 G/I Match 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	
	*********	******************	***** Changes F	rom FY2013	Authorized T	o FY2013 Man	agement Plan *	*******	******	**		
	Subtotal	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	
	*********	******	****** Changes	From FY2013	3 Managemen	t Plan To FY20	14 Governor **	******	*******	:*		

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	****	*****	***** Changes Fro	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*****	*****	*****		
FY2013 Conference	e Committee		-									
	ConfCom	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	
1002 Fed Rcpts	14,4											
1003 G/F Match		18.1										
1004 Gen Fund	27,4											
1007 I/A Rcpts 1037 GF/MH		50.0 48.5										
1108 Stat Desig		48.5 50.0										
TTOO Stat Desig		50.0										
	Subtotal	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	
ansfer Social Wo	orker/Children's	Services Specia	******** Changes Ilist I/II (06-3170) froi	m Kotzebue to Va	aldez - OMB Ap	p. 06/14/12				_	_	
										0		
Kotzebue to Valde is in travel status.	ez. The Valdez fi	eld office serves	0.0 ecialist I/II (previous j multiple communities second case worker	in the South Cen	tral Region, ofte	n leaving the offic	e un-staffed when the	case worker	0.0	0	0	
Kotzebue to Valde is in travel status. needs.	N 06-3170, Protect 2. The Valdez fi This relocation a orker IV (06-3069	ctive Services Spr eld office serves action provides a) from Ketchikar	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A	iob class title Socia is in the South Cen in the Valdez field Approval 06/26/20	al Worker/Child tral Region, ofte office to ensure	ren's Services Spe n leaving the office the office adequa	ecialist I/II) from duty se un-staffed when the the client'	station case worker s case work		0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN	N 06-3170, Protected by the Valdez fi This relocation a brker IV (06-3069 PosLoc N 06-3069; Protected	ctive Services Spr eld office serves action provides a) from Ketchikan 0.0 ctive Services Spr	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous jo	iob class title Socia is in the South Cen in the Valdez field Approval 06/26/20 0.0 ob class title Socia	al Worker/Childt tral Region, ofte office to ensure 012 0.0 al Worker IV) fro	ren's Services Spe n leaving the office the office adequa 0.0 m duty station Ket	ecialist I/II) from duty se e un-staffed when the ately meets the client 0.0 tchikan to Juneau. TI	station case worker s case work 0.0 nis allows a	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch	N 06-3170, Protected by the Valdez first relocation a prker IV (06-3069 PosLoc N 06-3069; Protected N 06-3069; Pro	ctive Services Spr eld office serves action provides a b) from Ketchikar 0.0 ctive Services Spr Specialist (ICWA)	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB 4 0.0	iob class title Socia in the South Cen in the Valdez field Approval 06/26/20 0.0 ob class title Socia au to concentrate	al Worker/Childi tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli	ecialist I/II) from duty se e un-staffed when the ately meets the client 0.0 tchikan to Juneau. TI	station case worker s case work 0.0 nis allows a		0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th	N 06-3170, Protect by The Valdez fi This relocation a Postoc N 06-3069; Protect N 06-3069	ctive Services Spi eld office serves action provides a 0) from Ketchikan 0.0 ctive Services Spi Specialist (ICWA) cilitate Team Dec 6-4644) from And	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB / 0.0 ecialist IV (previous ja to be located in June cision Making (TDM'S chorage to Wasilla -	iob class title Socia in the South Cen in the Valdez field Approval 06/26/20 0.0 ob class title Socia au to concentrate S) on Indian Child	al Worker/Childi tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 03/08/2012	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es.	ecialist I/II) from duty s e un-staffed when the ately meets the client 0.0 tchikan to Juneau. Th ance with the Indian	station case worker s case work 0.0 nis allows a Child Welfare	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility	N 06-3170, Protect ez. The Valdez fi This relocation a prker IV (06-3069 PosLoc N 06-3069; Protect hild Welfare Act S he position will fa Technician II (0 PosLoc	ctive Services Spi eld office serves action provides a 0) from Ketchikar 0.0 ctive Services Spi Specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous ju to be located in June cision Making (TDM'S chorage to Wasilla - 0.0	Approval 06/26/20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	al Worker/Childh tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 03/08/2012 0.0	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0	ecialist I/II) from duty s e un-staffed when the ately meets the client 0.0 tchikan to Juneau. Th ance with the Indian 0.0	station case worker s case work 0.0 nis allows a Child Welfare 0.0		0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN	N 06-3170, Protect ez. The Valdez fi This relocation a prker IV (06-3069 PosLoc N 06-3069; Protect hild Welfare Act S he position will fa Technician II (0 PosLoc N 06-4644; Eligibi	ctive Services Spield office serves action provides a 0) from Ketchikan 0.0 ctive Services Spi specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0 ility Technician II	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB / 0.0 ecialist IV (previous ja to be located in June cision Making (TDM'S chorage to Wasilla -	Approval 06/26/20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	al Worker/Childh tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 03/08/2012 0.0 . The South Ce	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offi	ecialist I/II) from duty s e un-staffed when the ately meets the client 0.0 tchikan to Juneau. Th ance with the Indian 0.0 cce's ability to respond	station case worker s case work 0.0 nis allows a Child Welfare 0.0 d to Medicaid	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN and Title IV-E of th	N 06-3170, Protect ez. The Valdez fi This relocation a prker IV (06-3069 PosLoc N 06-3069; Protect ind Welfare Act S he position will fa Technician II (0 PosLoc N 06-4644; Eligib he Social Securit	ctive Services Spield office serves action provides a 0) from Ketchikan 0.0 ctive Services Spi specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0 ility Technician II y Act eligibility de	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous ju to be located in June cision Making (TDM'S chorage to Wasilla - 0.0 from duty station And	iob class title Socia is in the South Cen in the Valdez field Approval 06/26/20 0.0 ob class title Socia au to concentrate S) on Indian Child V OMB Approval 0 0.0 chorage to Wasilla ral funds is positiv	al Worker/Childh tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 03/08/2012 0.0 . The South Ce ely impacted by	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offi	ecialist I/II) from duty s e un-staffed when the ately meets the client 0.0 tchikan to Juneau. Th ance with the Indian 0.0 cce's ability to respond	station case worker s case work 0.0 nis allows a Child Welfare 0.0 d to Medicaid	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN and Title IV-E of th ransfer Office Ass	N 06-3170, Protected az. The Valdez fi This relocation a PosLoc N 06-3069; Protected N 06-3069; Protected N 06-4069; Protected N 06-4644; Eligib he Social Securit Sistant II (06-397 PosLoc	ctive Services Spield office serves action provides a action provides a b) from Ketchikan 0.0 ctive Services Spi Specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0 ility Technician II y Act eligibility de (0) from Bethel to 0.0	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous ja to be located in June cision Making (TDM'S chorage to Wasilla - 0.0 from duty station And terminations for feder 0 Wasilla - OMB App 0.0	iob class title Socia is in the South Cen in the Valdez field Approval 06/26/20 0.0 ob class title Socia au to concentrate 3) on Indian Child 1 • OMB Approval 0 0.0 chorage to Wasilla ral funds is positiv proval 03/01/2012 0.0	al Worker/Childh tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 0.0 . The South Ce ely impacted by 0.0	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offi the relocation of t 0.0	ecialist I/II) from duty s e un-staffed when the ately meets the client' 0.0 tchikan to Juneau. Th ance with the Indian 0.0 tce's ability to respon- his PCN's duty statio 0.0	station case worker s case work 0.0 nis allows a Child Welfare 0.0 d to Medicaid n. 0.0	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN and Title IV-E of th ransfer Office Ass Relocation of PCN and continuous co	N 06-3170, Protected and the second	ctive Services Spi eld office serves action provides a 0) from Ketchikan 0.0 ctive Services Spi Specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0 ility Technician II y Act eligibility de (0) from Bethel to 0.0 Assistant II from request for the W	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous je to be located in June cision Making (TDM'S chorage to Wasilla - 0.0 from duty station And terminations for feder o Wasilla - OMB App	iob class title Socia is in the South Cenin the Valdez field Approval 06/26/20 0.0 ob class title Socia au to concentrate 3) on Indian Child 1 • OMB Approval 0 0.0 chorage to Wasilla ral funds is positiv 0.0 o Wasilla. This loc Western Region's	al Worker/Childt tral Region, ofte office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 0.0 . The South Ce ely impacted by 0.0 cation transfer is ability to respor	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offi the relocation of t 0.0 to promote stand d to child protectio	0.0 ccialist I/II) from duty s e un-staffed when the ately meets the client 0.0 tchikan to Juneau. Th ance with the Indian 0.0 ice's ability to respon- his PCN's duty statio 0.0 ardized training, docu on needs will be positi	station case worker s case work 0.0 nis allows a Child Welfare 0.0 d to Medicaid n. 0.0 mentation,	0.0	0	0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN and Title IV-E of th ransfer Office Ass Relocation of PCN and continuous co by providing effect	N 06-3170, Protect az. The Valdez fi This relocation a PosLoc N 06-3069; Protect ild Welfare Act S he position will fa Technician II (0 PosLoc N 06-4644; Eligib he Social Securit sistant II (06-397 PosLoc N 06-3970; Office overage of travel tive and timely so	ctive Services Spi eld office serves action provides a 0,0 from Ketchikar 0,0 ctive Services Spi pecialist (ICWA) cilitate Team Dec 6-4644) from And 0,0 ility Technician II y Act eligibility de 70) from Bethel to 0,0 Assistant II from request for the W cheduling of trave	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous je to be located in June cision Making (TDM'S chorage to Wasilla - 0.0 from duty station And terminations for feder 0.0 duty station Bethel to /estern Region. The V il. This has now been	iob class title Socia is in the South Cen- in the Valdez field Approval 06/26/20 0.0 ob class title Socia is ut o concentrate b) on Indian Child COMB Approval 0 0.0 chorage to Wasilla ral funds is positiv 0.0 broval 03/01/2012 0.0 b Wasilla. This loc Western Region's re-classed up to a	al Worker/Childh tral Region, ofte office to ensure office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 0.0 al Worker IV) fro on functions rel Welfare Act cas 0.0 . The South Ce ely impacted by 0.0 cation transfer is ability to respor an Admin Asst I, a- OMB Approv	en's Services Spe n leaving the office the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offit the relocation of t 0.0 to promote standa range 12 on 04/0 al 11/21/2011	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	0	0 0 0	
Kotzebue to Valde is in travel status. needs. ransfer Social Wo Relocation of PCN full-time Indian Ch Act. In addition, th ransfer Eligibility Relocation of PCN and Title IV-E of th ransfer Office Ass Relocation of PCN and continuous co by providing effect	N 06-3170, Protect az. The Valdez fi This relocation a PosLoc N 06-3069; Protect he position will fa Technician II (0 PosLoc N 06-4644; Eligib he Social Securit sistant II (06-397 PosLoc N 06-3970; Office overage of travel tive and timely so Service Special PosLoc	ctive Services Spield office serves action provides a 0) from Ketchikar 0.0 ctive Services Spi specialist (ICWA) cilitate Team Dec 6-4644) from And 0.0 ility Technician II y Act eligibility de 70) from Bethel to 0.0 Assistant II from request for the W cheduling of trave 0.0	ecialist I/II (previous j multiple communities second case worker n to Juneau - OMB A 0.0 ecialist IV (previous je to be located in June cision Making (TDM'S chorage to Wasilla - 0.0 from duty station And terminations for feder 0.0 duty station Bethel to /estern Region. The V d. This has now been	Approval 06/26/20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	al Worker/Childh tral Region, ofte office to ensure office to ensure 012 0.0 al Worker IV) fro on functions rel Welfare Act cas 0.0 . The South Ce ely impacted by 0.0 cation transfer is ability to respor an Admin Asst I, a- OMB Approv 0.0	en's Services Spe n leaving the office e the office adequa 0.0 m duty station Ket ated to our compli es. 0.0 ntral Regional Offit the relocation of t 0.0 to promote stand nd to child protection range 12 on 04/0 al 11/21/2011 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	case worker s case work 0.0 nis allows a Child Welfare 0.0 d to Medicaid n. 0.0 mentation, ively impacted 0.0	0.0	0	0	

										Р	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
lign Authority to			150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	
Line Item Transfe	LIT er to adjust va	0.0 cancy factor.	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	
ransfer Protectiv			from Bethel to An							_	_	
Transfer PCN 06	PosLoc	0.0 tive Services Special	0.0 list I/II flex position to	0.0 Aniak from Bethel	0.0 to ensure that	0.0 Aniak field office c	0.0 an adequately and effic	0.0	0.0	0	0	
Zero impact to bu	udget due to t	and in the surroundin he same geographica by Kelly O'Sullivan fo	al differential on the E	Bethel and Aniak sa	alary schedule.							
	Subtotal	47,458.5	40,806.1	313.9	5,953.4	289.9	95.2	0.0	0.0	439	0	
	********	*****	******** Changes	s From FY2013	Managemen	t Plan To FY20)14 Governor ****	******	*****	**		
cial Worker Cla		lementation	1.500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Inc	1,500.0 315.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1,185.0										
1004 Gen Fund At the request of conducted a job study was to ider The case worker social work licens	classification s ntify and corre s were in a du se, the SWs w	1,185.0 ate Employees Asso study of the social wo ct inequity in like-pay ral job class structure vere paid at higher ra	orker job class. The s r for like-work, which r; Children's Services	tudy affected 288 d is the basis of the Specialist (CSS) a the study progress	caseworkers wit state's classifica and Social Work sed, the children	hin the Office of C ation system. (SW). Becaus 's services manag	onnel and Labor Relation hildren's Services. The se of having and mainta er and staff manager jo	focus of the aining a				
1004 Gen Fund At the request of conducted a job study was to ider The case worker social work licens series were adde The study determ	classification s ntify and corre s were in a du se, the SWs w ed to the study nined that lice	1,185.0 ate Employees Asso study of the social wo ct inequity in like-pay nal job class structure vere paid at higher ra- to ensure the entire	orker job class. The s for like-work, which ; Children's Services nges than CSSs. As scope of the work wa irement to perform th	tudy affected 288 d is the basis of the Specialist (CSS) a the study progress as identified and ap	caseworkers wit state's classifica and Social Work ed, the children opropriately clas	hin the Office of C ation system. kers (SW). Becaus 's services manag sified.	hildren's Services. The se of having and mainta	focus of the aining a ob class				
1004 Gen Fund At the request of conducted a job study was to ider The case worker social work licens series were adde The study detern were assigned to Effective July 1, 2 being assigned e	classification s ntify and corre s were in a du se, the SWs w ad to the SWs w d to the study nined that lice the new serie 2012, the new sither a one ra	1,185.0 ate Employees Asso study of the social wo ct inequity in like-pay ral job class structure vere paid at higher ra to ensure the entire nsure was not a requ so based on classifica job class series was nge increase or a two	orker job class. The s r for like-work, which r; Children's Services nges than CSSs. As scope of the work wa irement to perform th ation principles.	tudy affected 288 (is the basis of the Specialist (CSS) a the study progress as identified and ap ne case work, and position was indivi-	caseworkers wit state's classifica and Social Work ed, the children opropriately clas a single protecti dually allocated based upon th	hin the Office of C ation system. 's services manag sified. ve services job cla , which resulted in ese range increase	hildren's Services. The se of having and mainta er and staff manager jo	focus of the aining a bb class ed. Ranges of positions nent Plan.				
1004 Gen Fund At the request of conducted a job study was to ider The case worker social work licens series were adde The study detern were assigned to Effective July 1, 2 being assigned e The Office of Chi	classification s ntify and corre s were in a du se, the SWs w ad to the SWs w ad to the study nined that lice the new serie 2012, the new either a one ra ldren's Servic ity Care Lice	1,185.0 ate Employees Asso study of the social wo ct inequity in like-pay al job class structure vere paid at higher ra to ensure the entire nsure was not a requ as based on classificat job class series was nge increase or a two es will be requesting nsing Specialist III	orker job class. The s or like-work, which croin content of the services nges than CSSs. As scope of the work was irement to perform the ation principles. implemented. Each prange increase. Co a supplemental in FN (06-4567) from Child	tudy affected 288 of is the basis of the Specialist (CSS) a the study progress as identified and ap ne case work, and position was indivi- sts were projected Y2013 to pay for th dren's Services M	caseworkers wit state's classifica and Social Work ed, the children opropriately class a single protecti dually allocated based upon th is increase. Act anagement for	hin the Office of C ation system. (ers (SW). Becaus 's services manag sified. ve services job cla , which resulted in ese range increase ual annual projecte Needed Licensin	hildren's Services. The se of having and mainta er and staff manager jo uss series was develop a substantial number of es in FY2013 Managen ed increase is \$1,490.6 g Sup.	focus of the aining a bb class ed. Ranges of positions nent Plan.	0.0	1	0	
1004 Gen Fund At the request of conducted a job study was to ider The case worker social work licens series were adde The study detern were assigned to Effective July 1, 2 being assigned e The Office of Chi	classification s ntify and corre s were in a du se, the SWs w ad to the SWs w ad to the study nined that lice the new serie 2012, the new wither a one ra ldren's Servic	1,185.0 ate Employees Asso study of the social wo ct inequity in like-pay hal job class structure were paid at higher ra- to ensure the entire insure was not a requi- es based on classifica- t job class series was inge increase or a two es will be requesting	orker job class. The s r for like-work, which r; Children's Services nges than CSSs. As scope of the work wa irement to perform th ation principles. implemented. Each prange increase. Co a supplemental in FN	tudy affected 288 of is the basis of the Specialist (CSS) a the study progress as identified and ap ne case work, and position was indivi- position was indivi- posts were projected Y2013 to pay for th	caseworkers wit state's classifica and Social Work ed, the children opropriately class a single protecti dually allocated based upon th is increase. Act	hin the Office of C ation system. 's services manag sified. ve services job cla , which resulted in ese range increase ual annual projecte	hildren's Services. The se of having and mainta er and staff manager jo uss series was develop a substantial number of es in FY2013 Managen ed increase is \$1,490.6	focus of the aining a bb class ed. Ranges of positions nent Plan.	0.0	1	0	

Component:Front Line Social Workers (2305)RDU:Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	psitions PPT	NF
Record Title	Туре		Services					Benefits				
							nagement component					
				transferred from I	the OCS State C	Office to the Northei	n Field office to resolv	e a need for				
increased licensir	ig supervision in	the northern region	on.									
Requested reloca	tion of 06-4567	from Juneau to Fa	irbanks due to recrui	itment difficulty.								
D 10 01 14		6 00 4507		D		<i></i>						
					,	1 01	d resulted in three app					
							t was extended for thre					
		• •					linimum Qualifications					
			'	ond applicant was	s interviewed an	d later disqualified	by the Division of Pers	onnel and				
Labor Relations c	ue to nexus of a	prior felony convi	ction.									
0,		, ,	igs of \$1,786 due to t	the Fairbanks geo	ographical differe	ential salary schedu	le being lower than the	e Juneau				
geographical diffe	rential salary sc	hedule.										

	Totals	49,076.5	42,424.1	313.9	5,953.4	289.9	95.2	0.0	0.0	440	0	1
--	--------	----------	----------	-------	---------	-------	------	-----	-----	-----	---	---

RDU:										P	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	******	*****		
Y2013 Conference		10 117 0			4 070 4			44.450.4				
	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	
1002 Fed Rcpts	,	205.1										
1003 G/F Match		215.5										
1004 Gen Fund		462.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		726.0										
1092 MHTAAR		138.0										
	Subtotal	13.447.3	0.0	119.1	1.870.1	0.0	0.0	11,458.1	0.0	0	0	
		-, -		-	,					•	•	
		******	Changes	From FY2013		o FY2013 Man	agement Plan **	*****	******	:**		
ransfer Educatior			nt from Childrens S									
			0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0				
line 23-25. Our E transaction will me to grants as these	dren's Services ducation and Tr ove this new inc e are paid out as	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth	crement in FY2013 fo ogram is part of the Ir me allocation as the	or 200.0 in the Chil ndependent Living Education and Tra	ldren's Services Program which aining Voucher p	Management allo resides in our Far	cation, CCS HB 284, nily Preservation allo item will be switched	Sec. 1, pg 18, cation. This				
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for	Idren's Services Education and Ti ove this new inc e are paid out as Foster Parent LIT	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth Recruitment for \$ 0.0	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0	or 200.0 in the Chil ndependent Living Education and Tra Ily Disturbed You 0.0	ldren's Services Program which aining Voucher p th 38.0	Management allor resides in our Far program. The line 0.0	cation, CCS HB 284, nily Preservation allo	Sec. 1, pg 18, cation. This from services -38.0	0.0	0	0	
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between colloc	200.0 received a new ind raining Voucher pro- rement into the sa s benefits to youth Recruitment for S 0.0 cation codes withir	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 an allocation will fun	or 200.0 in the Chil ndependent Living Education and Tra Il y Disturbed You 0.0 nd an RSA for the	ldren's Services Program which aining Voucher p th 38.0 effort to increase	Management allor resides in our Far program. The line 0.0 e recruitment effor	cation, CCS HB 284, nily Preservation alloc item will be switched 0.0 ts for severely emotio	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed		Ũ		
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between colloc Subtotal	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth Recruitment for \$ 0.0 cation codes within 13,647.3	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0	or 200.0 in the Chil ndependent Living Education and Tra Ily Disturbed You 0.0	ldren's Services Program which aining Voucher p th 38.0	Management allor resides in our Far program. The line 0.0	cation, CCS HB 284, nily Preservation allou item will be switched 0.0	Sec. 1, pg 18, cation. This from services -38.0	0.0	0	0	
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between colloc Subtotal	200.0 received a new ind raining Voucher pro- rement into the sa s benefits to youth Recruitment for S 0.0 cation codes withir	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0	or 200.0 in the Chil ndependent Living Education and Tra Il y Disturbed You 0.0 nd an RSA for the	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1	Management allor resides in our Far program. The line 0.0 e recruitment effor 0.0	cation, CCS HB 284, nily Preservation allo item will be switched 0.0 ts for severely emotio 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1		0		
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth.	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between colloc Subtotal	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth Recruitment for \$ 0.0 cation codes within 13,647.3	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0	or 200.0 in the Chil ndependent Living Education and Tra Il y Disturbed You 0.0 nd an RSA for the 119.1	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1	Management allor resides in our Far program. The line 0.0 e recruitment effor 0.0	cation, CCS HB 284, nily Preservation allo item will be switched 0.0 ts for severely emotio 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0		
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth.	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between colloc Subtotal	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth Recruitment for \$ 0.0 cation codes within 13,647.3	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0	or 200.0 in the Chil ndependent Living Education and Tra Il y Disturbed You 0.0 nd an RSA for the 119.1	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1	Management allor resides in our Far program. The line 0.0 e recruitment effor 0.0	cation, CCS HB 284, nily Preservation allo item will be switched 0.0 ts for severely emotio 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0		
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth.	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between collor Subtotal	200.0 received a new ind raining Voucher pro- crement into the sa s benefits to youth Recruitment for \$ 0.0 cation codes within 13,647.3	crement in FY2013 for ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0 ********* Changes	119.1 br 200.0 in the Chil ndependent Living Education and Tra 0.0 nd an RSA for the 119.1 s From FY2013	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1 Management	Management allor resides in our Far orogram. The line 0.0 e recruitment effor 0.0 t Plan To FY20	cation, CCS HB 284, nily Preservation alloc item will be switched 0.0 ts for severely emotio 0.0 0.0 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0	0	
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth. everse FY2013 M 1092 MHTAAR	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between collor Subtotal	200.0 received a new ind raining Voucher pro- crement into the sa benefits to youth Recruitment for S 0.0 cation codes within 13,647.3 mendation -138.0 138.0	crement in FY2013 for ogram is part of the Ir me allocation as the Seriously Emotional 0.0 n an allocation will fun 0.0 ********* Changes	119.1 119.1 119.1 119.1 119.1 119.1 119.1 119.1 119.1 119.1 119.1 10.0	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1 5 Management 0.0	Management allor resides in our Far orogram. The line 0.0 e recruitment effor 0.0 t Plan To FY20 0.0	cation, CCS HB 284, nily Preservation alloc item will be switched 0.0 ts for severely emotio 0.0 0.0 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0	0	
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth. Eeverse FY2013 M 1092 MHTAAR This zero-based a	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between collor Subtotal Subtotal HTrust Recom OTI	200.0 received a new ind raining Voucher pro rement into the sa benefits to youth Recruitment for S 0.0 cation codes withir 13,647.3 mendation -138.0 138.0 rd includes all MH ^T	Crement in FY2013 for ogram is part of the Ir me allocation as the Seriously Emotional 0.0 an an allocation will fun 0.0 ********* Changes 0.0 TAAR and/or MHT Ac	or 200.0 in the Chil ndependent Living Education and Tra Ily Disturbed You 0.0 nd an RSA for the 119.1 s From FY2013 0.0 dmin funding for F	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1 Management 0.0 Y2013 for this co	Management allor resides in our Far orogram. The line 0.0 e recruitment effor 0.0 t Plan To FY20 0.0	cation, CCS HB 284, nily Preservation alloc item will be switched 0.0 ts for severely emotio 0.0 0.0 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0	0	
The Office of Chill line 23-25. Our E transaction will me to grants as these lign Authority for Line Item Transfe youth. Reverse FY2013 M 1092 MHTAAR This zero-based a	Idren's Services Education and Tr ove this new inc e are paid out as Foster Parent LIT er between collor Subtotal Subtotal HTrust Recom OTI	200.0 received a new ind raining Voucher pro rement into the sa benefits to youth Recruitment for S 0.0 cation codes withir 13,647.3 mendation -138.0 138.0 rd includes all MH ^T	crement in FY2013 fo ogram is part of the Ir me allocation as the Seriously Emotional 0.0 an an allocation will fun 0.0 ********* Changes 0.0	or 200.0 in the Chil ndependent Living Education and Tra Ily Disturbed You 0.0 nd an RSA for the 119.1 s From FY2013 0.0 dmin funding for F	Idren's Services Program which aining Voucher p th 38.0 effort to increase 1,908.1 Management 0.0 Y2013 for this co	Management allor resides in our Far orogram. The line 0.0 e recruitment effor 0.0 t Plan To FY20 0.0	cation, CCS HB 284, nily Preservation alloc item will be switched 0.0 ts for severely emotio 0.0 0.0 0.0	Sec. 1, pg 18, cation. This from services -38.0 nally disturbed 11,620.1	0.0	0	0	

Page 46 of 204

12-14-2012 11:10 AM Released December 14, 2012

cenario/Change	Trans	Services (486) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
provide these se	ervices to yout	า.										
Fransfer to Behav	vioral Health (Trout	Grants for Substance -225.0	e Abuse Treatment a 0.0	and Recovery Se 0.0	rvices for Pare -225.0	nts 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-225.0										
Division of Beha receives interage DBH will streaml	ivioral Health (ency receipts f line the proces	DBH). The Division o from OCS, and it is ex and eliminate additi	of Behavioral Health c pected that DBH will ional administrative w	urrently provides t continue to provid ork to process an	these services t le these service ongoing RSA.	hrough a reimburs s in the future. Th	ildren's Services (OCS able services agreeme e transfer of authority f ostantiated report of ha	nt (RSA) and rom OCS to				
where substance	e abuse is a fa		of harm for the child of	or children. The av	vailability of sub	stance abuse trea	tment will prevent the r					
hild Advocacy C												
1004 Gen Fund	Inc	400.0 400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	
Grantees are str	ruggling to pro	vide the needed level	of service, as referral	s to Child Advoca	cy Centers are	growing up to 70%	ged since program ince					
Grantees are str it difficult for the Increased fundin	ruggling to pro Child Advocad	vide the needed level cy Centers to adequat	of service, as referral ely respond to the co isting level of service	s to Child Advoca mplex and growin and allow them to	cy Centers are g needs of thos expand to mee	growing up to 70% e served.		This makes				
Grantees are str it difficult for the Increased fundin communities ser	ruggling to pro Child Advocat ng would supp rved and ensu	vide the needed level cy Centers to adequat ort the ten centers' exi	of service, as referral ely respond to the co isting level of service ces are available local	Is to Child Advoca mplex and growin and allow them to lly for families serv	cy Centers are g needs of thos expand to mee	growing up to 70% e served.	in some communities.	This makes				
Grantees are str it difficult for the Increased fundin communities ser This increment is	ruggling to pro Child Advocad ng would supp rved and ensu s part of the G milies Throug	vide the needed level cy Centers to adequat ort the ten centers' exi re the needed resourc overnor's Domestic Vi gh Early Care and Ec	of service, as referral ely respond to the co isting level of service ces are available local iolence Sexual Assau ducation	Is to Child Advoca mplex and growin and allow them to Ily for families serv It initiative.	cy Centers are g needs of thos o expand to mee ved.	growing up to 70% e served. et the increasing de	in some communities.	This makes				
Grantees are str it difficult for the Increased fundin communities ser This increment is	ruggling to pro Child Advocad ng would supp rved and ensu s part of the G Inc	vide the needed level cy Centers to adequat ort the ten centers' exi re the needed resourc overnor's Domestic Vi	of service, as referral ely respond to the co isting level of service ces are available local iolence Sexual Assau	Is to Child Advoca mplex and growin and allow them to lly for families serv	cy Centers are g needs of thos expand to mee	growing up to 70% e served.	in some communities.	This makes	0.0	0	0	

Component: Family Preservation (1628) RDU: Children's Services (486)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Bonofite	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
		s to date by providi	ing continued suppor	rt for the child and	I family programs	s and Division offic	es currently implementi	ng				
Strengthening Fa	milies Alaska											
 Recruit and supp 	ort ten new prog	grams to embed th	e Strengthening Far	nilies Protective F	actors Framewo	ork in their work.						
 Provide commun 	ity-wide training	and stakeholder r	neetings in four to ei	ght communities t	to enhance colla	boration focused o	n reducing adverse chil	dhood				
experiences and	implementing St	rengthening Famil	ies Alaska	•			Ũ					
		0 0	ilies Programs acros	s the state								
	0	0 0	0		s Alaska by work	king with key partne	ers such as the CHOOS	SF				
,				0 0	,	0 71	iversity of Alaska, key p					
							rage, parents, commun					
etc.			Dopartinonit of Educ					ity mombolo,				
•Support continue	d data collection	monitoring and u	conorting									
		i, monitoring and i	eponing.									
This incromont is	part of the Cove	rnor's Domostic V	iolence Sexual Assa	ult initiativo								
	part of the Gove	Short S Domestic V	IUIEIICE SEXUAI ASSA	iuit milialive.								

Totals	13,934.3	0.0	119.1	2,366.0	0.0	0.0	11,449.2	0.0	0	0	0
--------	----------	-----	-------	---------	-----	-----	----------	-----	---	---	---

Type 	*****	**** 01 =					Benefits				
ommittee		Changes Fre	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*****	*****	****		
Junninge		0									
ConfCom	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	
4,1	149.3										
4,0)30.0										
-) -											
2,1	00.0										
Subtotal	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
Subtotal	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	
******	*****	******* Changes	From FY2013	Managemen	t Plan To FY20	14 Governor ***	*****	*****	*		
he for Childre	en in State Custod			managemen							
Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	(
ć	900.0										
tv Income and	d child support rece	ipts for children in th	ne Office of Childr	en's Services (C	CS) protective cu	stody. The division w	ill apply for				
						he division of Child S					
cial Security I.					<u>.</u>						
	ld Support receipts f	for children in state	custody. This incc	ome supplants T	itle IV-E and state	general funds. Curre	ntly,				
-	4,1 4,0 3,5 2,1 Subtotal Subtotal the for Childre Inc	4,149.3 4,030.0 3,548.0 2,100.0 Subtotal 13,827.3 Subtotal 13,827.3	4,149.3 4,030.0 3,548.0 2,100.0 Subtotal 13,827.3 O.0 Changes the for Children in State Custody 0.0 900.0 0.0	4,149.3 4,030.0 3,548.0 2,100.0 0.0 0.0 Subtotal 13,827.3 0.0 0.0 FY2013 Subtotal 13,827.3 0.0 0.0 Subtotal 13,827.3 0.0 0.0 Subtotal 13,827.3 0.0 0.0 Fe for Children in State Custody 0.0 0.0 0.0 900.0 900.0 0.0 0.0	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 ************************************	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 Changes From FY2013 Management Plan To FY20 te for Children in State Custody 0.0 0.0 0.0 0.0 900.0 0.0 0.0 0.0 0.0 0.0	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 Ferror FY2013 Management Plan To FY2014 Governor *** e for Children in State Custody 0.0 0.0 0.0 0.0 0.0 0.0 900.0 900.0 0.0 0.0 0.0 0.0 0.0 0.0	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 ************************************	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 Fe for Children in State Custody Inc 900.0 0.0 0.0 0.0 0.0 0.0 0.0 900.0 0.0 <td>4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Fer Or Children in State Custody Inc 900.0 0.0 0.0 0.0 0.0 0.0 0.0 900.0 <</td> <td>4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Inc 900.0 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Inc 900.0 0.0 0.0 0.0 0.0 0.0 900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0</td>	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 Fer Or Children in State Custody Inc 900.0 0.0 0.0 0.0 0.0 0.0 0.0 900.0 <	4,149.3 4,030.0 3,548.0 2,100.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Subtotal 13,827.3 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Inc 900.0 0.0 0.0 144.4 0.0 0.0 13,682.9 0.0 0 0 Inc 900.0 0.0 0.0 0.0 0.0 0.0 900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0

Totals	14,727.3	0.0	0.0	144.4	0.0	0.0	14,582.9	0.0	0	0	0
--------	----------	-----	-----	-------	-----	-----	----------	-----	---	---	---

		Augmented Rate (2 ervices (486)	237)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*:	******	*****	** Changes Fro	m FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	e 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 F	From FY2013	Authorized T	o FY2013 Man	agement 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 FY2013	8 Management	t Plan To FY20	14 Governor **	***************	******	**		
	Totals	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	********	******	****		
Y2013 Conference			U									
	ConfCom	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	
1002 Fed Rcpts		32.1										
1003 G/F Match	,	08.9										
1004 Gen Fund	- /	11.4										
1007 I/A Rcpts	,	95.1										
1037 GF/MH	1	47.9										
	Subtotal	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	
				0.0	122.0	0.0		,		•	Ŭ	
	************	******	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	**************	*****************	**		
	Subtotal	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	
	*********	*****	********* Changa	Erom EV2012	Managaman	Dian To EV20	14 Coverner **	*****	*****	*		
	ial Needs Interag Inc	ency Receipt Au 300.0	********* Changes Ithority for Child Ca 0.0			t Plan To FY20 nents 0.0	0.0 0.0	300.0	0.0	*	0	
1007 I/A Rcpts	ial Needs Interag Inc 3	ency Receipt Au 300.0 00.0 eded to increase a	thority for Child Ca 0.0 a child care reimburs	re Reimbursable 0.0 able services agre	Service Agree 0.0 eement (RSA) w	nents 0.0 ith the Division of	0.0 Public Assistance. T	300.0 he RSA is			0	
1007 I/A Rcpts Interagency rece	ial Needs Interag Inc 3	ency Receipt Au 300.0 00.0 eded to increase a	thority for Child Ca 0.0	re Reimbursable 0.0 able services agre	Service Agree 0.0 eement (RSA) w	nents 0.0 ith the Division of	0.0 Public Assistance. T	300.0 he RSA is			0	
1007 I/A Rcpts Interagency rece intended to cove ineligible for child	ial Needs Interag Inc 3 eipt authority is needer child care costs of d care assistance.	ency Receipt Au 300.0 00.0 eded to increase a for foster parents	thority for Child Ca 0.0 a child care reimburs	re Reimbursable 0.0 able services agre ives caregivers wi	Service Agreed 0.0 eement (RSA) w ho are working c	nents 0.0 ith the Division of r actively seeking	0.0 Public Assistance. T work, and may other	300.0 The RSA is wise be			0	
1007 I/A Rcpts Interagency rece intended to cove ineligible for child This request wou	ial Needs Interag Inc 3 eipt authority is needer child care costs in d care assistance.	ency Receipt Au 300.0 eded to increase a for foster parents ice of Children's S	a child care reimburs and unlicensed relat	re Reimbursable 0.0 able services agre ives caregivers wh authority to acco	Service Agreed 0.0 eement (RSA) w ho are working c	nents 0.0 ith the Division of r actively seeking	0.0 Public Assistance. T work, and may other	300.0 The RSA is wise be			0	
1007 I/A Rcpts Interagency rece intended to cove ineligible for child This request wou	ial Needs Interag Inc 3 eipt authority is needer child care costs in d care assistance. uld provide the Off sidential Child Ca Trin	ency Receipt Au 300.0 eded to increase a for foster parents ice of Children's S ire for Clients' S	a child care reimburs and unlicensed relat Services with enough	re Reimbursable 0.0 able services agre ives caregivers wh authority to acco	eement (RSA) who are working c	nents 0.0 ith the Division of 1 ir actively seeking creasing cost of the	0.0 Public Assistance. T work, and may other e reimbursable servic	300.0 The RSA is wise be ces agreement.	0.0	0	-	
1007 I/A Rcpts Interagency receintended to coveineligible for child This request wou fransfer from Res 1004 Gen Fund Transfer special incidentals, educ Care Special Ne	ial Needs Interag Inc 3 eipt authority is need or child care costs is d care assistance. uld provide the Off sidential Child Ca Trin 1,7 needs costs of ch cation expenses, a	ency Receipt Au 300.0 eded to increase a for foster parents ice of Children's S 1,700.0 00.0 ildren in state res nd Bring the Kids here similar costs	a child care reimburs and unlicensed relat Services with enough	re Reimbursable 0.0 able services agre ives caregivers wh a authority to acco res 0.0 tablishments such idualized Service	eement (RSA) who are working commodate the ind 0.0 mmodate the ind 0.0	nents 0.0 ith the Division of l r actively seeking creasing cost of the 0.0 certification costs, n the Residential 0	0.0 Public Assistance. T work, and may other e reimbursable servio 0.0 clothing replacemer Child Care componer	300.0 The RSA is wise be ces agreement. 1,700.0 It, personal to the Foster	0.0	0	-	

RDU:	Children's Ser	rvices (486)										
		. ,								-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	**** Changes Fro	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conference	ce Committee		U									
	ConfCom	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
1002 Fed Rcpts		212.0										
1003 G/F Match	2,3	354.4										
1004 Gen Fund	7,8	365.2										
	Subtotal											
	Subiolai	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
		23,431.6				0.0 To FY2013 Man			0.0	0	0	0
										0	0	0
	Subtotal	*****	0.0	From FY2013 0.0	Authorized T	To FY2013 Man 0.0	agement Plan * 0.0	21,405.3	******	0	Ū	0
Alian Authority to	Subtotal	23,431.6	Changes 0.0 Changes	From FY2013 0.0	Authorized T	o FY2013 Man	agement Plan * 0.0	21,405.3		0	Ū	0
Align Authority to	Subtotal	23,431.6 s and Grants Exp	Changes 0.0 Changes enditures	From FY2013 0.0 From FY2013	Authorized T 2,026.3 3 Managemen	o FY2013 Man 0.0 t Plan To FY20	agement Plan * 0.0 114 Governor **	21,405.3		0	0	-
	Subtotal Subtotal A Reflect Services LIT e excess services	23,431.6 s and Grants Exp 0.0	Changes 0.0 Changes	From FY2013 0.0 From FY2013 0.0	Authorized T 2,026.3 3 Managemen -1,500.0	To FY2013 Man 0.0 t Plan To FY20 0.0	agement Plan * 0.0 114 Governor ** 0.0	21,405.3		0	Ū	
Request to move	Subtotal Subtotal A Reflect Services LIT e excess services	23,431.6 s and Grants Exp 0.0	Changes 0.0 Changes enditures 0.0 0.0	From FY2013 0.0 From FY2013 0.0	Authorized T 2,026.3 3 Managemen -1,500.0	To FY2013 Man 0.0 t Plan To FY20 0.0	agement Plan * 0.0 114 Governor ** 0.0	21,405.3		0	0	0 0 0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****	**** Changes Fr	om FY2013 Cc	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conferenc			•									
	ConfCom	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	
1002 Fed Rcpts		53.1										
1003 G/F Match		12.2										
1004 Gen Fund 1037 GF/MH	3,04 3,23											
	Subtotal	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	
	***********	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*******	*******	***		
	Subtotal	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	
		*****	Changes	s From FY2013	Managemen	t Plan To FY20	14 Governor **	****************	*****	**		
Align Authority to	Comply with Vac	ancy Factor Gui	delines 8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	
This transaction			•••	•••		•••	ted with annual meri	•••	0.0	0	0	
			vacancy factor withi				leu with annual men	l increases,				
	2			, 	older for the pos	sible need for exte	rnal consulting contr	acts and				
Residential Child	Care generally ha	as avcass suthorit	v in the cervices line									
Residential Child internal, unknown			y in the services line	e item as a placen								
	reimbursable ser Care Special Ne	vice agreements eds for Resident	ial Child Care Clier	nts' Special Need	s Services		, , , , , , , , , , , , , , , , , , ,		0.0	0	0	
internal, unknown	reimbursable sei	vice agreements eds for Resident -1,700.0		·	·	0.0	0.0	-1,700.0	0.0	0	0	
internal, unknown Transfer to Foster 1004 Gen Fund Transfer special r incidentals, educa	a reimbursable ser Care Special Ne Trout -1,7(needs costs of chi ation expenses, a eds component wh	vice agreements eds for Resident -1,700.0 00.0 Idren in state resident nd Bring the Kids here similar costs	ial Child Care Clier 0.0 dential child care es Home (BTKH) Indiv	nts' Special Need 0.0 tablishments such idualized Service	Is Services 0.0 as Medicaid de Agreements fror	0.0 certification costs, n the Residential C	, , , , , , , , , , , , , , , , , , ,	-1,700.0 t, personal it to the Foster	0.0	0	0	

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	PFT	ositions PPT	N
*	*****	*****	***** Changes F	rom FY2013 C	onference Co	mmittee To FY	2013 Authorized	**********	*****	*****		
FY2013 Conference												
	ConfCom	10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	
1002 Fed Rcpts		2,346.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,313.9										
1007 I/A Rcpts		758.1										
1037 GF/MH	Ę	5,613.5										
1092 MHTAAR		255.0										
			0 (HB284) Lapses 6									
(Language)	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	
1212 Fed ARRA		0.8										
AR25100 - Infant	Learning Prog	ram ARRA funding	under Office of Child	Iren's Services.								
Sec. 1, Ch. 17, S	LA 2009, P3, L	7, as amended by										
Sec. 35, Ch. 41,	SLA 2010, P97	', L11,										
Sec. 33, Ch. 3, F	SSLA 2011, PS	€2, L8-12, and										
Sec. 30, Ch. 15,	SLA 2012, P93	, L16-20										
FY2009												
Authorized: \$2,13	39.8											
Expended: \$0												
Balance: \$2,139.	8											
FY2010												
Authorized: \$2,13	39.8											
Expended: \$316.												
Balance: \$1,823.												
FY2011												
Authorized: \$1,82												
Expended: \$1,76	9.3											
Balance: \$54.4												
FY2012												
	4											
Authorized: \$54.4												
Expended: \$235.												
Expended: \$235. Add'l Auth: \$181.												
Expended: \$235.												

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	sitions PPT	N
Record Title	Type Subtotal	10,327.3	Services 811.7	54.4	730.8	5.0	5.0	Benefits 8,720.4	0.0	7	0	
				-					U.U	-	U	
lian Authority to	o Comply with Va	**************************************	Changes	From FY2013	Authorized I	o FY2013 Man	agement Plan ***	*****	******	**		
angh Addionty to	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	
Line Item Transf to have a vacan	,	ncy factor down. T	This component has v	very few employee	es and these emp	ployees are long ti	me division employee	s and it is rare				
lign Authority to	o Correct Initial A	uthority Placeme										
	LIT	0.0	0.0	0.0	80.0	0.0	0.0 usly loaded to the grar	-80.0	0.0	0	0	
	Subtotal	10 227 3	925 5	54.4	707.0	5.0	5.0	8 640 4	0.0	7	0	
	Subtotal	10,327.3	825.5	54.4	797.0	5.0	5.0	8,640.4	0.0	1	0	
1092 MHTAAR	IncM 2	200.0 200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	-	0	
This increment p young children a	2 provides \$200.0 N	200.0 Iental Health Trust		d Receipts (MHTA	AR) + \$400.0 ge		and early intervention e			-		
This increment p young children a The FY2014 fun	2 provides \$200.0 M and to maintain the nding will support:	200.0 lental Health Trust em after Bring The	t Authority Authorized	d Receipts (MHTA program is compl	AR) + \$400.0 ge							
This increment p young children a The FY2014 fun •Eight additional •A Family Prese	2 provides \$200.0 M and to maintain the nding will support: Il Social Emotional	200.0 lental Health Trust em after Bring The Pyramid Model si cused on preventin	t Authority Authorized Kids Home (BTKH) ites (21 total sites act	d Receipts (MHTA program is compl ross Alaska).	AR) + \$400.0 ge eted.	eneral fund to expa		efforts for				
This increment p young children a The FY2014 fun •Eight additional •A Family Prese intervention and •Two additional consultation and Children Service	2 provides \$200.0 M and to maintain the nding will support: Il Social Emotional ervation project foo d support services Early Childhood M d Reflective Facilit es Child Protective	200.0 lental Health Trust em after Bring The Pyramid Model si cused on preventin to their families. Mental Heal Consu ation Groups, thes Services at the c	t Authority Authorized Kids Home (BTKH) ites (21 total sites act ng young children in t ultation Learning Netv se Networks will build	d Receipts (MHTA program is compl ross Alaska). the child protectior work pilot projects d a "system of care Additionally, Hea	AR) + \$400.0 ge eted. n system from be (five total). In ac " with Commun	eneral fund to expa eing removed from ddition to professio hity Mental Health,	and early intervention e	efforts for ding crisis se ffice of				
This increment p young children a The FY2014 fun •Eight additional •A Family Prese intervention and •Two additional consultation and Children Service	2 provides \$200.0 M and to maintain the nding will support: Il Social Emotional ervation project foo d support services Early Childhood M d Reflective Facilit es Child Protective ms, medical provi	200.0 lental Health Trust em after Bring The Pyramid Model si cused on preventin to their families. Mental Heal Consu ation Groups, thes e Services at the c ders, and other co	t Authority Authorized Kids Home (BTKH) ites (21 total sites act ng young children in t altation Learning Netw se Networks will build ore of these efforts. immunity partners wil	d Receipts (MHTA program is compl ross Alaska). the child protectior work pilot projects d a "system of care Additionally, Hea	AR) + \$400.0 ge eted. n system from be (five total). In ac " with Commun	eneral fund to expa eing removed from ddition to professio hity Mental Health,	and early intervention of n their homes by provio onal development, cas Infant Learning and O	efforts for ding crisis se ffice of	0.0	0	0	
This increment p young children a The FY2014 fun •Eight additional •A Family Prese intervention and •Two additional consultation and Children Service learning program	2 provides \$200.0 M and to maintain the nding will support: Il Social Emotional ervation project foo d support services Early Childhood M d Reflective Facilit es Child Protective ms, medical provi vention and Treat Inc	200.0 lental Health Trust em after Bring The Pyramid Model si sused on preventin to their families. Mental Heal Consu ation Groups, thes a Services at the c ders, and other co ment Act Integra	t Authority Authorized Kids Home (BTKH) ites (21 total sites act ng young children in t ultation Learning Netw se Networks will build sore of these efforts. mmunity partners will tion	d Receipts (MHTA program is compl ross Alaska). the child protection work pilot projects d a "system of care Additionally, Hea Il be included.	AR) + \$400.0 ge eted. n system from be (five total). In ac " with Commun d Start/Early Hea	eneral fund to expa eing removed from ddition to professio ity Mental Health, ad Start, family su	and early intervention of n their homes by provio onal development, cas Infant Learning and O pport agencies, early o	efforts for ding crisis se ffice of care and		0		

Page 55 of 204

12-14-2012 11:10 AM Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

	Infant Learni Children's Se	ng Program Grant	s (298)									
NDO.	Officients de									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ucational services for ons, who meet our e		20 currently bein	g served plus an a	nticipated additional 38	80 in				
Cost Breakdown 625 evaluations	@ \$600 per =\$3			t C aliaibha abilde								
@ Cost per child			+ 380 additional Par	t C eligible childr	en)							
This increment is	part of the Gove	ernor's Domestic Vio	elence Sexual Assau	lt initiative.								
MH Trust: Gov Cn	cl - 1207.06 Ear IncM	ly Intervention/Infa 80.0	nt Learning Pgm Po	ositive Parenting	g Training 80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0								-	-	-
Around 48% of c emotional and be adulthood. [Fox, While many appr "supporting socia Children, July 20 starts at the lowe preventive practi component for fa	hildren with prob ehavioral disorde L. and Smith, B. coaches and met al competence an 03]. The model a r level of interve ces; 3) social an milies interested	lem behaviors in kir rs drop out of schoo , Policy Brief: Promo hods have been use ad preventing challe addresses challengi ntion and moves up d emotional teachin in reducing challen	dergarten have beer al, which ultimately lea sting Social, Emotion ad in various early ch ng behavior in you ng behaviors of youn ward: 1) positive rela g strategies; and 4) ir ging behavior truly w	n placed in specia ads to poor job o al and Behaviora ildhood settings, ung children." [Na g children throug tionships with ch thensive individu- orks.	al education by t butcomes, limited al Outcomes of Y the "Teaching F ational Associati gh a comprehens ildren, families, alized interventio	he 4th grade. Ove d income, and patte Young Children Ser Pyramid" is an evide on for the Educatio sive and systematio and providers; 2) h	of later antisocial outcome r 65% of students ident arns of failure that may ved Under IDEA, Janua ence based research m on of Young Children, Y c process. The "pyramid onme childcare and clas the teaching pyramid tr	ified with persist into ary 2007.] nodel for Young d" framework ssroom				
Training will be p	rovided to foster	and biological famil	ies on the following s	six (3-hour) modu	ules:							
 2) "Making It Ha 3) "Why Childre 4) "Teach Me W 5) "Facing the C 	appen: The Powe n Do What They /hat to Do: Makii Challenge – Part	ng Expectations Cle 1: Strategies to Pro	t" e Meaning of Behavi	Behavior in Home								
MH Trust: BTKH -	Grant 2550.04 I	Early Intervention f 400.0	or Young Children	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	U	0
This increment p	rovides \$200.0 N	/HTAAR + \$400.0 G	F to expand early in	tervention efforts	for young childr	en and to maintain	them after Bring The k	(ids Home				

This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:

Component: Infant Learning Program Grants (298)

	Children's									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		nal Pyramid Mo	del sites (21 total sites ad	cross Alaska).				-				
•A Family Present intervention and s			venting young children in ies.	the child protection s	system from be	ing removed from	their homes by provid	ing crisis				
Facilitation Group	os, these Netw Additionally,	vorks will build a	Network pilot projects (five a "system of care" with Co / Head Start, family suppo	ommunity Mental He	alth, Infant Lea	arning and OCS CI	nild Protective Services	at the core				
Reverse-ARRA Fu (Language) 1212 Fed ARRA	n ding Sec30 OTI	(b) Ch15 SLA 2 (-0.8 -0.8	012 P93 L16-20 (HB284) 3 0.0	Lapses 6/30/2013 0.0	-0.8	0.0	0.0	0.0	0.0	0	0	
AR25100 - Infant	Learning Pro		ding under Office of Child	tron's Services								
Sec. 35, Ch. 41, 3 Sec. 33, Ch. 3, F3 Sec. 30, Ch. 15, 3 FY2009 Authorized: \$2,13 Expended: \$0 Balance: \$2,139.	SSLA 2011, F SLA 2012, P9 39.8	92, L8-12, and										
FY2010 Authorized: \$2,13 Expended: \$316. Balance: \$1,823.	1											
FY2011 Authorized: \$1,82 Expended: \$1,76 Balance: \$54.4												
FY2012 Authorized: \$54.4 Expended: \$235. Add'l Auth: \$181. Balance: \$0.8	4											

Reverse FY2013 Mental Health Trust Recommendation

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
1092 MHTAAR	OTI	-255.0 55.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	
1092 MILLIAAN	-23	55.0										
This zero-based	adjustment record	l includes all MH	AAR and/or MHT A	dmin funding for F	Y2013 for this c	omponent.						
Align Authority to	Comply with Vac	cancy Factor Gu	idelines									
5	LIT	0.0	19.9	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	
							s authority is available i	n the grants				
line based upon	projected expendit	tures. This comp	onent has long term	employees and th	nere is rarely a v	acancy.						
Align Authority fo	r Child Care Prog	gram Office Site	Visits and Expendi	tures								
	LIT	0.0	0.0	3.5	136.5	0.0	0.0	-140.0	0.0	0	0	
The Office of Ch	ildren's Services, I	Infant Learning P	rogram component, i	requests approval	to transfer auth	ority from grants to	the travel and services	s lines.				
		ager of this proied	ct originally decided				Public Assistance, Child					
Alaskans via a re	After coming up	with a plan to main ces agreement with	nage these new func th the Alaska Statew	to provide these s ds, the program m ride Child Care Re	ervices via new anager determin source and Refe	grants, which is wh led that these new erral Agency for sc	ere the expenditure au services will instead be aling up the teaching of proach in these progra	Ithority is provided to f the pyramid				
Alaskans via a re model in early ca	After coming up eimbursable servic are learning classro	with a plan to main ces agreement with ooms throughout	nage these new func th the Alaska Statew	to provide these s ds, the program m ride Child Care Re ining implementati	ervices via new anager determin source and Refe	grants, which is wh led that these new erral Agency for sc	ere the expenditure au services will instead be aling up the teaching o	Ithority is provided to f the pyramid				
Alaskans via a re model in early ca Travel authority i	After coming up eimbursable servic are learning classro is necessary for the	with a plan to mai ces agreement wit ooms throughout e program manag	nage these new func th the Alaska Statew the state, and sustai ger to perform site vis	to provide these s ds, the program m ride Child Care Re ining implementati sits.	ervices via new anager determin source and Refe on of the streng	grants, which is wh led that these new erral Agency for sc	ere the expenditure au services will instead be aling up the teaching o	Ithority is provided to f the pyramid				
Alaskans via a re model in early ca Travel authority i	After coming up eimbursable servic are learning classro is necessary for the	with a plan to mai ces agreement wit ooms throughout e program manag	nage these new func th the Alaska Statew the state, and sustai	to provide these s ds, the program m ride Child Care Re ining implementati sits.	ervices via new anager determin source and Refe on of the streng	grants, which is wh led that these new erral Agency for sc	ere the expenditure au services will instead be aling up the teaching o	Ithority is provided to f the pyramid	0.0	0	0	
Alaskans via a re model in early ca Travel authority i	After coming up to eimbursable servic are learning classro is necessary for the vices for Emotion Trin	with a plan to ma ces agreement wir ooms throughout e program manag nally Disturbed N	nage these new func th the Alaska Statew the state, and sustai ger to perform site vis Youth for Early Chil	to provide these s ds, the program m ride Child Care Re ining implementati sits. Idhood Screening	ervices via new anager determin source and Refe on of the streng	grants, which is whe led that these new erral Agency for sc thening families ap	ere the expenditure au services will instead be aling up the teaching o proach in these progra	ithority is e provided to f the pyramid ms.	0.0	0	0	
Alaskans via a re model in early ca Travel authority i fransfer from Ser 1037 GF/MH	After coming up of eimbursable servic are learning classro is necessary for the vices for Emotion Trin 36	with a plan to mai ces agreement wit ooms throughout e program manag nally Disturbed N 360.0 60.0	nage these new func th the Alaska Statew the state, and sustai ger to perform site vis fouth for Early Chil 0.0	to provide these s ds, the program m ride Child Care Re ining implementati sits. Idhood Screening 0.0	ervices via new anager determin source and Refe on of the streng 0.0	grants, which is whe d that these new erral Agency for sc thening families ap 0.0	here the expenditure au services will instead be aling up the teaching or proach in these progra	thority is provided to f the pyramid ms. 360.0	0.0	0	0	
Alaskans via a re model in early ca Travel authority i Transfer from Ser 1037 GF/MH Transfer from the Learning Program	After coming up to eimbursable servic are learning classro is necessary for the vices for Emotion Trin 30 e Division of Behav m Grants compone	with a plan to mai es agreement wit ooms throughout e program manag nally Disturbed N 360.0 60.0 vioral Health, Ser ent. This will help	nage these new func th the Alaska Statew the state, and sustai ger to perform site vi: fouth for Early Chil 0.0 vices to the Seriousl o avoid having to con	to provide these s ds, the program m ride Child Care Re ining implementati sits. Idhood Screening 0.0 y Emotionally Dist nplete an annual r	ervices via new anager determin source and Refe on of the streng 0.0 curbed Youth cor eimbursable ser	grants, which is wheed that these new erral Agency for sc thening families ap 0.0 nponent, to the Offivice agreement for	nere the expenditure au services will instead be aling up the teaching of proach in these progra 0.0 "ice of Children's Servic these services. The E	thority is provided to f the pyramid ms. 360.0 ces, Infant Division of	0.0	0	0	
Alaskans via a re model in early ca Travel authority i fransfer from Ser 1037 GF/MH Transfer from the Learning Program	After coming up of eimbursable servic are learning classro is necessary for the vices for Emotion Trin 30 e Division of Behave m Grants compone h received an incre	with a plan to mai es agreement wit ooms throughout e program manag nally Disturbed N 360.0 60.0 vioral Health, Ser ent. This will help	nage these new func th the Alaska Statew the state, and sustai ger to perform site vi: fouth for Early Chil 0.0 vices to the Seriousl o avoid having to con	to provide these s ds, the program m ride Child Care Re ining implementati sits. Idhood Screening 0.0 y Emotionally Dist nplete an annual r	ervices via new anager determin source and Refe on of the streng 0.0 curbed Youth cor eimbursable ser	grants, which is wheed that these new erral Agency for sc thening families ap 0.0 nponent, to the Offivice agreement for	nere the expenditure au services will instead be aling up the teaching of proach in these progra 0.0 °ice of Children's Servic	thority is provided to f the pyramid ms. 360.0 ces, Infant Division of	0.0	0	0	
Alaskans via a re model in early ca Travel authority i Transfer from Ser 1037 GF/MH Transfer from the Learning Program Behavioral Healt	After coming up of eimbursable servic are learning classro is necessary for the vices for Emotion Trin 30 e Division of Behave m Grants compone h received an incre	with a plan to mai es agreement wit ooms throughout e program manag nally Disturbed N 360.0 60.0 vioral Health, Ser ent. This will help	nage these new func th the Alaska Statew the state, and sustai ger to perform site vi: fouth for Early Chil 0.0 vices to the Seriousl o avoid having to con	to provide these s ds, the program m ride Child Care Re ining implementati sits. Idhood Screening 0.0 y Emotionally Dist nplete an annual r	ervices via new anager determin source and Refe on of the streng 0.0 curbed Youth cor eimbursable ser	grants, which is wheed that these new erral Agency for sc thening families ap 0.0 nponent, to the Offivice agreement for	nere the expenditure au services will instead be aling up the teaching of proach in these progra 0.0 "ice of Children's Servic these services. The E	thority is provided to f the pyramid ms. 360.0 ces, Infant Division of	0.0	0	0	

Component RDU		st Programs (2251 vices (486))								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	* Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*************	****************	*****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***********	*******	**** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	***** Change	s From FY2013	Managemen	t Plan To FY20	14 Governor **	******	***************	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	*****	Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	ce Committee		U									
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	(
1004 Gen Fund	1,4	71.0										
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	
		*****				o FY2013 Mana			*****	**	Ū	
			_				-					
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	(
		1,471.0				0.0 Plan To FY20			0.0	0 :*	U	l

	T	T = 4 = 1 =	Deve evel	T	0	0	On a lited Oracle	•	M		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
**	*****	*****	* Changes From	FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*************	******	*****		
FY2013 Conferenc	e Committee		•									
	ConfCom	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	(
1002 Fed Rcpts	1	,467.0										
1003 G/F Match		191.9										
1004 Gen Fund		389.6										
1005 GF/Prgm		60.0										
1007 I/A Rcpts		80.7										
	Subtotal	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	C
	**********	************************	***** Changes Fro	om FY2013	Authorized T	o FY2013 Man	agement Plan *	******	**********************	***		
	Subtotal	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	C
	**********	*****	***** Changes Fr	om FY2013	3 Managemen	t Plan To FY20	14 Governor **	*****	*****	**		
Health Facilities Li	censing and (Certification	enangeerr		, managemen							
	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	C
1003 G/F Match		457.0										
	iconcing and (Contification (UELC) have	a abortfall of \$457.0	in general fur	ad motab \M/ith th	o number of comr	Jointo inorocoina 670	/ from the				
Health Facilities L		Certification (HFLC) has										
Health Facilities L previous year, ad	equate funding	is needed for staff to p	perform the inspection	is of residentia	al living facilities.	During FY2012, I	HFLC received a tota	al of 821				
Health Facilities L previous year, ad complaints that ne	equate funding eeded to be fol	is needed for staff to p lowed up within 48 hou	perform the inspection rs, 542 investigations	is of residentia	al living facilities.	During FY2012, I	HFLC received a tota	al of 821				
Health Facilities L previous year, ad complaints that ne	equate funding eeded to be fol	is needed for staff to p	perform the inspection rs, 542 investigations	is of residentia	al living facilities.	During FY2012, I	HFLC received a tota	al of 821				
Health Facilities L previous year, ad complaints that n licenses, opened	equate funding eeded to be fol 61 new facilitie	is needed for staff to p lowed up within 48 hou es, and performed surve	perform the inspection irs, 542 investigations eys of 75 facilities.	ns of residentia and 2,394 co	al living facilities. omplaints that re	During FY2012, I quired immediate	HFLC received a tota licensing staff action	II of 821 , renewed 517				
Health Facilities L previous year, ad complaints that n licenses, opened HFLC is responsi	equate funding eeded to be fol 61 new facilitie ble for ensuring	is needed for staff to p lowed up within 48 hou	perform the inspection irs, 542 investigations eys of 75 facilities. Ind safety of over 5000	ns of residentia and 2,394 co Alaskans rec	al living facilities. omplaints that re eiving services in	During FY2012, I quired immediate n approximately 68	HFLC received a tota licensing staff action 36 resident living faci	Il of 821 , renewed 517 lities. In				

Component: Health Facilities Licensing and Certification (2944) **RDU:** Health Care Services (485)

In addition, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints to ensure quality care and safety of Alaskans. Not only are these investigations timely, they are also very costly.

home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The section's programs require adequate staffing and funding in

If this request is not approved, the division cannot follow up on complaints received with investigations. This could cause harm to the residents/patients in the facilities. If the division resorts to conducting limited or inadequate investigations, we can conclude that it would put vulnerable Alaskans at risk of injury and possibly death. This could create a liability for the State and the department as the oversight agency.

Health Facilities Licensing and Certification has always maintained vacant positions to make up the shortfall in match. With the number of complaints increasing, State and federal mandates, and the training requirements for staff to perform these surveys, this is no longer a viable option. During FY2012, Health Facilities and Licensing had 44 complaints that had to be investigated with eight having to be done within two days. In addition, they performed surveys

order to maintain basic functionality.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

cenario/Change	Trans	Services (485) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
ecord Title	Type	Totals	Services	Traver	Services	Commodities	Capital Outlay	Benefits	Wiscenatieous	FFI	FFI	IN
of 75 facilities.												
ambulatory surge care providers, F Medicare and Me Services mandat	ery centers, hos frontier Extende edicaid Services te strict timefram	pices (paid and vol d Stay Clinics, and a for those facilities nes of when inspec	unteer), outpatient pl end stage renal dise that take part in the tions are to be comp	hysical therapy pro ease facilities. Cert federal Medicare a leted.	oviders, rural hea ification takes p and state Medica	alth clinics, freesta art through an agre aid programs. The	rtify hospitals, nursing nding birth centers, ho eement with the Center Centers for Medicare a	me health s for nd Medicaid				
complaint investi	gations at these	facilities to ensure	quality of care and t	the safety of vulne	rable Alaskans.	Surveyors are ofte	lucting an increasing n n required to be onsite and are very costly to	in as little as				
FY 2013 approve FY 2013 total au FY 2013 suppler FY 2014 increme	thority: \$2,189.2 nental request: \$	2 \$0.0										
Reduce Authority	Interagency Re		0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	Dec	-80.7 -80.7	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	
there is no realis	tic expectation to mponent in anti	hat Health Facilities cipation of addition	s Licensing and Cert	ification will collect	t these receipt. 7	The need for this a	sing and Certification. uthorization within the well as other state ag	Certification				
lign Unrealizable	e Authority in P	ersonal Services	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0	0	
the services line.	Health Facilitie onal services.	cilities Licensing ar es Licensing and C The personal servio	nd Certification comp ertification has reque	oonent requests the ested an increment	e transfer of \$36 t for \$437.0 in ge	7.2 federal receipt eneral fund revenue	authority from persona e, with \$437.0 of that a tion currently budgeted	al services to mount		-	-	
This line item tra	nsfer removes tl	he excess authoriz	ation of \$367.2 from	the personal servi	ces line to the s	ervice line, where f	ederal revenues may b	e realizable.				
Maintain Civil Per	alties Receipts FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Flucing	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of

Component: Health Facilities Licensing and Certification (2944) RDU: Health Care Services (485)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
facilities that the sand Medicaid Ser		ters for Medicare a	nd Medicaid Service	es finds noncomplia	ant. These activ	vities must be appr	oved by the Centers f	or Medicare				
			v has an authorized y designated progra				has been determined 3.	that these				
Device the three second of a		a forder an environment of the second	at the second second second	concerning and the start of the		and a second set of the first second						

Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties are not eligible for fund sweeps.

Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.

Totals	2,565.5	1,591.3	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	N
	**************************************	*****		om EV2013 Co	onference Co	mmittee To EV	2013 Authorized		*****	*****		
FY2013 Conference	e Committee		Changes in				2013 Authonized					
	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	
1002 Fed Rcpts	2,73	30.9										
1003 G/F Match	15	57.3										
1004 Gen Fund	1,01	3.2										
1005 GF/Prgm	1,70	08.0										
1007 I/A Rcpts	26	63.0										
1037 GF/MH	12	28.4										
	Subtotal	6.000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	
	Subtotal	6,000.8	2,801.1	227.9	2,882.2	Fo FY2013 Man 89.6		0.0		31	0	
	Subtotal ************************************	6,000.8 on Transferred fr -500.0	2,801.1	227.9 s From FY2013	2,882.2			0.0		31	0 0	
Delete Federal Red 1002 Fed Rcpts	Subtotal ************************************	6,000.8 on Transferred fr	2,801.1 2,801.1 Changes rom Public Health in	227.9 s From FY2013 n FY2012	2,882.2 3 Managemen	89.6 t Plan To FY20	0.0 014 Governor **	0.0	0.0	31	·	
1002 Fed Rcpts Health Care Serv transferred from t	Subtotal ************************************	6,000.8 on Transferred fr -500.0 00.0 ecrement of \$500 blic Health with ex	2,801.1 2,801.1 Changes rom Public Health in	227.9 s From FY2013 n FY2012 0.0 thorization from th s authorization in	2,882.2 3 Managemen -400.0 he Certification a the FY2012 bud	89.6 t Plan To FY20 0.0 und Licensing comp lget cycle. There is	0.0 014 Governor ** 0.0 ponent. This compor no realistic expecta	0.0 *********************** 0.0 ent was iion of	0.0	31	·	
1002 Fed Rcpts Health Care Serv transferred from t collecting these r level.	Subtotal ceipt Authorizatio Dec -50 vices requests a de the Division of Pub receipts. Therefore Comply with Vac	6,000.8 on Transferred fr -500.0 00.0 ecrement of \$500 blic Health with ex- the Division of H et ancy Factor Gui	2,801.1 2,801.1 Changes rom Public Health in -100.0 .0 excess federal aut ccess federal receipts Health Care Services idelines	227.9 s From FY2013 n FY2012 0.0 thorization from th s authorization in s requests this dec	2,882.2 3 Managemen -400.0 he Certification a the FY2012 bud crement to place	89.6 t Plan To FY20 0.0 und Licensing comp iget cycle. There is the FY2014 feder.	0.0 014 Governor ** 0.0 Donent. This compor no realistic expecta al receipts budget at	0.0	0.0	31 ** 0	0	
1002 Fed Rcpts Health Care Serv transferred from t collecting these r level. Align Authority to	Subtotal ************************************	6,000.8 on Transferred fr -500.0 00.0 ecrement of \$500 olic Health with ex the Division of F cancy Factor Gui 0.0	2,801.1 2,801.1 Changes rom Public Health in -100.0 .0 excess federal aut ccess federal receipts Health Care Services idelines 76.9	227.9 s From FY2013 n FY2012 0.0 thorization from th s authorization in s requests this dec 0.0	2,882.2 3 Managemen -400.0 he Certification a the FY2012 bud crement to place -76.9	89.6 t Plan To FY20 0.0 and Licensing comp get cycle. There is the FY2014 federa 0.0	0.0 014 Governor ** 0.0 0.0 0.0 0.0 0.0	0.0 •••••••••••••••••••••••••••••••••••	0.0	31	·	
1002 Fed Rcpts Health Care Serv transferred from t collecting these r level. Align Authority to Health Care Serv	Subtotal ************************************	6,000.8 on Transferred fr -500.0 00.0 ecrement of \$500 blic Health with ex- the Division of H cancy Factor Gui 0.0 cansfer \$76.9 of e	2,801.1 2,801.1 Changes rom Public Health in -100.0 .0 excess federal aut ccess federal receipts Health Care Services idelines	227.9 s From FY2013 n FY2012 0.0 thorization from th s authorization in s requests this dec 0.0 ation from contract	2,882.2 3 Managemen -400.0 he Certification a the FY2012 bud crement to place -76.9	89.6 t Plan To FY20 0.0 and Licensing comp get cycle. There is the FY2014 federa 0.0	0.0 014 Governor ** 0.0 0.0 0.0 0.0 0.0	0.0 •••••••••••••••••••••••••••••••••••	0.0	31 ** 0	0	

cenario/Change lecord Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NF
	****	******		om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	e Committee		-									
	ConfCom	17,703.	7 9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts		,831.5										
1003 G/F Match		,978.7										
1004 Gen Fund		,182.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts 1092 MHTAAR		,957.6										
1092 MITTAAR		500.0										
			_16-20 (HB284) Lapses 6/									
(Language)	CarryFwd	625.4	4 567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	(
1212 Fed ARRA		625.4										
AR25105 - Medic	al Assistance A	dministration	's ARRA funding under He	alth Care Services	S.							
Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS	SSLA 2011, P9	2, L8-12, and										
FY2009 Authorized: \$640. Expended: \$0 Balance: \$640.0	SLA 2012, P93, .0	L16-20										
FY2009 Authorized: \$640. Expended: \$0	.0	L16-20										
FY2009 Authorized: \$640. Expended: \$0 Balance: \$640.0 FY2010 Authorized: \$640 Expended: \$14.6	.0	L16-20										
FY2009 Authorized: \$640. Expended: \$0 Balance: \$640.0 FY2010 Authorized: \$640 Expended: \$14.6 Balance: \$625.4 FY2011 Authorized: \$625. Expended: \$0	.0	L16-20										

	Medical Assista Health Care Se		tion (242)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	****	****** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan ***	****	*****	***		
Align Authority to	Comply with Vac	ancy Factor	enangee				agomont i lan					
	LIT	0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
transfer, the vac	ancy factor would b	e less than 4%. Ir		inding exits in the	personal servic	es component. Thi	the contractual line. W					
Reclass PCN 06-1			al Assistance Adm									
<u> </u>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Plan Coordinato will have a positi	r position that was t	transferred to the vill maintain the M	Department of Corre	ections in FY2012	. Once this posi	tion is reclassified	/ which would replace and recruited, Health (e tribal consultation, ar	Care Services				
Medicaid progra maintaining the s a backlog of Sta Also, a substanti	m and to receive fe State plan along wit te Plan maintenanc al increase in State	deral funds. Curr th their normal dut the amendments, a Plan activities is	ently, the Medicaid s ies. Because of this nd the inability to ful	Special Projects (s, only the minimu lly support the pro Centers for Medica	Coordinator and um requirements ocess can reduc are and Medicai	Certificate of Need s of the State Plan e opportunities for d Services plan to	State of Alaska to ope d Planner are assuming are being maintained. program savings or im convert the State Plan	g the duties of This creates provements.				
Without a positic Services manda claims from the s	n dedicated to the tes for policy chang State for not comply	Medicaid State Pl les. Under genera ving with requirem	an, the State potent I compliance require ents that are not dir	ially would not ha ements, the Cente ectly linked to exp	ve the capacity ers for Medicare penditures.	to comply with the and Medicaid Serv	Centers for Medicare a vices can withhold fund	and Medicaid ds or defer				
No funds are rec	juested since fundii	ng remained with	the division when th	e position was tra	ansferred to Dep	artment of Correct	ions.					
Reclass PCN 06-0			inistrator IV to Divi									
							0.0 nager (Range 24). Exp nce, and third party col		0.0	0	0	0
Transfer Project			nce Admin for Elig								_	_
	Trout S-T003 from the Heastern Project Unit.	0.0 alth Care Services	0.0 s Medical Administra	0.0 ation Component	0.0 to Division of Pu	0.0 ubloic Assistance A	0.0 Administration for Eligit	0.0 pility	0.0	-1	0	0
of federally man management ov is extremely larg	dated program man ersight of daily proje e. It will require a t	agement reviews ect management a remendous amou	This position will s activities to include s nt of oversight and r	erve as a liaison serving as the Pro management. Th	between the Pro pject Manager du is position different	bject Manager and uring his absence. s from the Eligibility	status reporting; and th project staff, and provi The size and scope o y linformation System ocuses on general pro	ide general f this project Replacement				

12-14-2012 11:10 AM Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242) RDU: Health Care Services (485)

	_							_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
							andated program mana tional change associate					
Reclass PCN 06-?										-		
							0.0 ent, and implementatio t in the 2009 legislative		0.0	0	0	
development, and stakeholders to en	d implementation on sure that technication	f the statewide I al interactions ar	Electronic Health Info	ormation Exchange perly designed, to	e System. It will ensure appropr	work close with the	ements that contribute t Project Director and k secured, and to commu	ey health				
for recruitment put the project as con	rposes. While the aditions for the des	overall duties w ign, developmer	ill remain the same, t nt, and implementatic	he greater flexibili on change.			ed by the needs of the t will enhance the man					
ransfer Data Proc	cessing Manager	(06-?676) to the	e Commissioner's C 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Health Information	n Technology (HIT). Additionally, I	Department of Health because the Health I	and Social Servio	ces and act as the ology Coordinate	he Department's ke or will be represent	ey advisor on all issues ing Alaska on Health Ir Commissioner's Office.	related to		·	-	
	r of FY2013, HCS FY2014 Governor's		SS Commissioner's C	Office will draft an	RSA to fund this	s position. DHSS w	ill request the transfer of	of CIP				
ransfer Project A			tance Admin for Elig				0.0		0.0		0	
Transfer PCN 06- Replacement Sys		0.0 alth Care Servic	0.0 es Medical Administr	0.0 ation Component	0.0 to Division of Pu	0.0 ublic Assistance Ad	0.0 Iministration for Eligibili	0.0 ity	0.0	-1	0	
deliverable expec	tations, evaluation	, and acceptanc	ce; detailed project pla	anning and perfor	mance manage	ment; the preparati	mited to) management on and execution of fec complex software desig	derally				
anafan Dualaat A	nalyst (06-T010) t		tance Admin for Elig 0.0	jibility Replacem	ent System 0.0	0.0	0.0	0.0	0.0	-1	0	
anster Project A	Trout	0.0	0.0	• • •								

Page 67 of 204

	nt: Medical Assistance Administration (242) U: Health Care Services (485)														
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP			
deliverable expect mandated progra documents.	ctations, evaluation	on, and acceptance eviews; the coord	e; detailed project pla ination of all training a	nning and perforr activities across th	nance manager ne state; and the	nent; the preparati e development of c	on and execution of fe complex software design	ederally gn							
	Subtotal	18,329.1	9,133.3	241.2	8,323.2	270.4	41.0	320.0	0.0	76	0	3			
		····	onunges			t Plan To FY20)14 Governor ****	***************	*****	*					
(Language) 1212 Fed ARRA	OTI	-625.4 -625.4	P93 L16-20 (HB284 -567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0			
AR25105 - Medic	al Assistance Ad	ministration's ARF	RA funding under Hea	alth Care Services											
Sec. 1, Ch. 17, S Sec. 35, Ch. 41, J Sec. 33, Ch. 3, F Sec. 30, Ch. 15, J FY2009 Authorized: \$640 Expended: \$0 Balance: \$640.0 FY2010 Authorized: \$640 Expended: \$14.6 Balance: \$625.4	SLA 2010, P97, Ì SSLA 2011, P92, SLA 2012, P93, L .0	11, L8-12, and													
FY2011 Authorized: \$625 Expended: \$0 Balance: \$625.4	.4														
FY2012 Authorized: \$625 Expended: \$0 Balance: \$625.4	.4														
Reverse FY2013 N	IH Trust Recomi OTI	nendation -500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0			
1092 MHTAAR	-	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	U	U	U			

12-14-2012 11:10 AM Released December 14, 2012

		Services (485)	_								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
This zero-based		ord includes all MH	TAAR and/or MHT A	dmin funding for F	Y2013 for this c	omponent.						
Transfer Health ar			-0480) from Health F									
The sector of the little	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
							ealth Planning and Syst					
							st Authority. The fundir	ng to support				
this program fund	tion is no longe	r available. Theref	ore, the position is no	o longer needed in	the Division of I	Public Health.						
This position is u	nfunded and av	ailable from the Div	ision of Public Healt	h. With the passa	ge of Health Ca	re Reform, the Cer	nters for Medicare and I	Medicaid will				
							agement Information Sy					
							o ensure that the division work with staff from He					
			Services, and the Offi									
Funding for this r	ooition will com	o from not filling by	udgeted PCN 06-N08	007 Madiaal Aasi	otonoo Administ	rotor III. rongo 20						
		le nom not ming bi	lugeleu FCN 00-N00	5007, Medical Assi	Stance Auminisi	irator III, range 20.						
Y2014 Salary and	l Health Insura SalAdj	nce Increases 12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAuj	2.1	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match		1.4										
1061 CIP Rcpts		9.2										
FY2014 Salary a	nd Health Insura	ance increase:\$1	2.7									
FY2014 Health Ir	surance increa	se of \$59.00 per m	onth per employee -	from \$1.330 to \$1	.389 per month	Non-covered: \$12	7					
						· · · · · ·						
ransfer to Public	Trout	-355.7	ation System Repla -355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-355.7										
This transfer of \$	237.4 capital im	provement project	receipts authority wil	I support two of th	e positions Pr	oiect Analyst (06-1	008), and Project Analy	vst (06-T010)				
that were trans	ferred out in the	FY2013 Manager	nent Plan.				, , ,					
							dical Administration com	ponent to				
the Division of Pl	IDIIC ASSISTANCE	, Public Assistance	e Administration com	ponent is for the E	ligibility informa	tion System Repla	cement Project Unit.					
							ect status reporting; and					
							nt oversight of daily pro					
							xtremely large and it wil acement Project Manag					
							t oversight, maintenand					
							ment reviews and assoc					
							d with the new system.	in a court				

										P	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
The transfer of fu	unding for the Pr	oject Manager posi	tion (06-T003) will be	e requested in the	Governor's Ame	ended Budget.						
lign Authority to	Comply with V	acancy Factor Gu										
	LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	(
							enditures for FY2014. T					
						ation component be	ecause payments for ce	ertain				
Medicaid-related	d contracts will be	e paid out of the He	alth Care Medicaid S	Services compone	nt instead.							
	the sector Common	• Comisso for (00		in a Mananan IV								
ransfer to Depar	Trout	-151.0	•T026) Data Proces: -151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
TOOT OF RUPIS	-	131.0										
This transfer 11	\$151.0 capital im	provement project	receipt authority will	support the full-tim	ne Data Process	ing Manager IV (06	6-T026), range 25, And	norage				
i his transfer of \$			ningianar's Office in 1	the FY2013 Manao	gement Plan.							
	· ·	ferred to the Comr	nissioner's Office in i									
position that was	s previously trans				-							
position that was The position will	s previously trans report to the Cor				ces and act as th	e Department's ke	ey advisor on issues rela	ated to				
position that was	s previously trans report to the Cor				ces and act as th	e Department's ke	ey advisor on issues rela	ated to				
position that was The position will Health Informatio	s previously trans report to the Cor on Technology.	nmissioner of the I	Department of Health	and Social Servic		·						
position that was The position will Health Information Because the Hea	s previously trans report to the Cor on Technology. alth Information ⁻	nmissioner of the I echnology Coordi	Department of Health	and Social Servic	ealth Information	·	ey advisor on issues related advisor on issues related advisor on issues related advisor of the second second a					
position that was The position will Health Information Because the Hea	s previously trans report to the Cor on Technology. alth Information ⁻	nmissioner of the I echnology Coordi	Department of Health	and Social Servic	ealth Information	·						
position that was The position will Health Information Because the Hea	s previously trans report to the Cor on Technology. alth Information ⁻	nmissioner of the I echnology Coordi	Department of Health	and Social Servic	ealth Information	·						

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	******	***** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	**************	******	*****		
FY2013 Conference		0.005.0	0.400.0	54.0	0.40.0	50.4	5 4	5.0	0.0	40	0	~
1002 Fod Dopto	ConfCom 1.64	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	(
1002 Fed Rcpts 1003 G/F Match	,	47.4 72.7										
1003 G/n Match 1004 Gen Fund		74.1										
1005 GF/Prgm		41.6										
	Subtotal	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
	*****	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan ***	******	******	:**		
	Subtotal	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
	****	****	****				***		****	*		
Deveree Date Catti		******	Onanges	From FY2013	Management	t Plan To FY20)14 Governor ***	***************	*********************	*		
Reverse Rate Setti	ngs and Acuity I	Measurement Sy	/stems		-					**	0	ſ
Reverse Rate Setti 1002 Fed Rcpts	ngs and Acuity I OTI		Changes	6 From FY2013 0.0	Management	t Plan To FY20 0.0	0.0	••••••	0.0		0	C
	ngs and Acuity I OTI -32	Measurement Sy -640.0	/stems		-						0	C
	ngs and Acuity I OTI -32 -32	Measurement Sy -640.0 20.0 20.0	vstems 0.0		-						0	0
1002 Fed Rcpts 1003 G/F Match This budget reque	ngs and Acuity I OTI -32 est is comprised c Outpatient Rate	Measurement Sy -640.0 20.0 20.0 of four related par	vstems 0.0	0.0	-						0	(
1002 Fed Rcpts 1003 G/F Match This budget reque Behavioral Health \$100.0 (\$50.0 Fed The department is that well documer access to quality of	ngs and Acuity I OTI -32 est is comprised of Outpatient Rate deral/\$50.0 GF) s interested in upo ted rate setting n care for Medicaid	Measurement Sy -640.0 20.0 20.0 of four related par Setting and Acui dating rate setting nethodologies co	ts: g methodologies for on nsistent with state an	0.0 em butpatient behavio d federal laws and providers and mu	-640.0 ral health service d regulations are ich review of forr	0.0 es. Work in other invaluable in avoi nal public commer	0.0 areas of the departme iding federal findings, nts, the need for a rob	0.0 ent has shown and ensuring			0	(
1002 Fed Rcpts 1003 G/F Match This budget reque Behavioral Health \$100.0 (\$50.0 Fed The department is that well documer access to quality of measurement sys We propose to hir health services in	ngs and Acuity I OTI -32 -32 est is comprised c Outpatient Rate deral/\$50.0 GF) is interested in upo ted rate setting n care for Medicaid tem is obvious fo re experienced co Alaska. The des	Measurement Sy -640.0 20.0 20.0 of four related par Setting and Acui dating rate setting nethodologies co recipients. After rr rate setting and onsultants to desisign would include	ts: g methodologies for o nsistent with state an many meetings with I claims payment purp gn and implement a r	0.0 em utpatient behavioo d federal laws and providers and mu poses as well as for rate setting system nents to Medicaid	-640.0 -640.0 d regulations are ich review of forr or Behavioral He n and related act payment rates fo	0.0 es. Work in other a invaluable in avoi mal public commer ealth program adm uity measurement or various acuity le	0.0 areas of the departme iding federal findings, nts, the need for a rob inistration. system for outpatient evels, as well as meet	0.0 ent has shown and ensuring ust acuity behavioral			0	(

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

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

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Rate Review (2696) RDU: Health Care Services (485)

										Positions					
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP			
roto potting moth	adalaay unaaaa	ntoblo													

rate setting methodology, unacceptable.

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

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

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

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

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

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

Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations \$140.0 (\$70.0 Federal/\$70.0 GF)

The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.

We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.

If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.

FY2014 Salary and	Health Insurance	Increases										
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.	2										
1003 G/F Match	0.	4										

Component: RDU:	Rate Review Health Care S	()										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2014 Salary a	nd Health Insurar	nce increase : \$0.	.6									
FY2014 Health In	surance increase	e of \$59.00 per m	onth per employee - 1	from \$1,330 to \$1	,389 per month l	Non-covered: \$0.6	5					
		•		from \$1,330 to \$1	,389 per month l	Non-covered: \$0.6	5					
		•		from \$1,330 to \$1, 0.0	,389 per month l -33.1	Non-covered: \$0.6	0.0	0.0	0.0	0	0	0
Align Authority to Health Care Serv projects a FY201	Comply with Va LIT ices requests to 3 to FY2014 dec	icancy Factor Gu 0.0 transfer \$33.1 aut rease in services l	i delines 33.1 hority from services t	0.0 to the personal se the Rate Review of	-33.1 rvices line to cov	0.0 ver projected expe		he division	0.0	0	0	0
Align Authority to Health Care Serv projects a FY201	Comply with Va LIT ices requests to 3 to FY2014 dec	icancy Factor Gu 0.0 transfer \$33.1 aut rease in services l	idelines 33.1 hority from services t line expenditures for	0.0 to the personal se the Rate Review of	-33.1 rvices line to cov	0.0 ver projected expe	0.0 nditures for FY2014. T	he division	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	r
*	*****	*****	***** Changes Fr	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conferen	ce Committee		Ū									
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	
1004 Gen Fund	2,1	53.9										
	Subtotal	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	—
								*****	*****	***		
	************	**************	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *					
	Subtotal	2,153.9	••••••• Changes 0.0	From FY2013 0.0	Authorized T	o FY2013 Mana 0.0	agement Plan *	2,153.9	0.0	0	0	
	Subtotal		0.0	0.0	0.0		0.0	2,153.9	0.0	0	0	

RDU: Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****	**** Changes Fre	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	************	******	*****		
FY2013 Conference	ConfCom	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		1.0 ,902.8 362.2										
1037 GF/MH		710.3										
	Subtotal	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
	**********	*****	****** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	*****	***		
Transfer Funding		ervices for Positio										
1004 Gen Fund	Trout	-300.0 -300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
numbers being n With the closure Probation Officer Clinician IV posit	noved are: 06-3 of one of the De r for the Southea tion and the othe	556, 06-?024 and 0 etention Units at the ast region. One of th er will be used to pro	ces. This change rec 6-?025. McLaughlin Youth C he new positions that ovide network service	Center, the division t McLaughlin recei	has re-purpose ived with the FY	d one existing pos 2013 budget will b	sition to act as the Af be used for the Menta	tercare Juvenile Il Health				
numbers being n With the closure Probation Officer Clinician IV posit classified as a N	noved are: 06-3 of one of the De r for the Southea tion and the othe letwork Specialis	556, 06-?024 and 0 etention Units at the ast region. One of th er will be used to pro st.	6-?025. McLaughlin Youth C he new positions that	Center, the division t McLaughlin recei e for existing netwo	has re-purpose ived with the FY	d one existing pos 2013 budget will b	sition to act as the Af be used for the Menta	tercare Juvenile Il Health	0.0	0	0	0
numbers being n With the closure Probation Officer Clinician IV posit classified as a N Transfer from Mat 1004 Gen Fund The Mat-Su Your Facility compone	noved are: 06-3 of one of the De r for the Southea tion and the othe letwork Specialis t-Su Youth Fac Trout th Facility comp ent experienced	4556, 06-?024 and 0 etention Units at the ast region. One of the ast region. One of the r will be used to pro- st. -26.2 -26.2 -26.2 onent experienced a a 2.42% vacancy fo	06-?025. McLaughlin Youth C he new positions that ovide network service onal Service Costs f	Center, the division t McLaughlin receit of or existing netwo for FY2013 0.0 FY2012. That corr erring funding to th	has re-purpose ived with the FY: orks within the d 0.0 nponent runs a c	d one existing pos 2013 budget will b ivision. The divisi 0.0 onsistently low va	sition to act as the Af be used for the Menta ion anticipates that p 0.0 ucancy. The McLaug	tercare Juvenile Il Health osition will be 0.0 hlin Youth	0.0	0	0	0
numbers being n With the closure Probation Officer Clinician IV posit classified as a N Transfer from Mat 1004 Gen Fund The Mat-Su Your Facility compone line with what we	noved are: 06-3 of one of the De r for the Southea tion and the othe etwork Specialis t-Su Youth Fac Trout th Facility comp ent experienced e anticipate will a	4556, 06-?024 and 0 etention Units at the ast region. One of the ast region. One of the r will be used to pro- st. -26.2 -26.2 -26.2 onent experienced a a 2.42% vacancy fo actually occur in FY2	McLaughlin Youth C he new positions that ovide network service onal Service Costs f -26.2 a 1.92% vacancy in F r FY2012. By transfe	Center, the division t McLaughlin recei e for existing netwo for FY2013 0.0 FY2012. That com erring funding to th nt history.	has re-purpose ived with the FY orks within the d 0.0 nponent runs a c he Mat-Su Youth	d one existing pos 2013 budget will b ivision. The divisi 0.0 onsistently low va	sition to act as the Af be used for the Menta ion anticipates that p 0.0 ucancy. The McLaug	tercare Juvenile Il Health osition will be 0.0 hlin Youth	0.0	0	0	0
numbers being n With the closure Probation Officer Clinician IV posit classified as a N Transfer from Mat 1004 Gen Fund The Mat-Su Your Facility compone line with what we Reclass Accounti	noved are: 06-3 of one of the De r for the Southea tion and the othe etwork Specialis t-Su Youth Fac Trout th Facility comp ent experienced a anticipate will a Ing Technician PosRecl Anchorage-base	2556, 06-?024 and 0 etention Units at the ast region. One of the ast region. One of the r will be used to pro- st. ility to Cover Perso -26.2 -26.2 -26.2 onent experienced a a 2.42% vacancy fo actually occur in FY2 II (06-3580) to Adm 0.0 ed PCN 06-3580 from	McLaughlin Youth C he new positions that ovide network service onal Service Costs f -26.2 a 1.92% vacancy in F r FY2012. By transfe 2013, based on recer inistrative Officer I,	Center, the division t McLaughlin recei e for existing netwo for FY2013 0.0 FY2012. That com erring funding to th nt history. , Approved by ON 0.0	n has re-purpose ived with the FY: orks within the d 0.0 nponent runs a c he Mat-Su Youth MB 3/8/12 0.0	d one existing pos 2013 budget will b ivision. The divisi 0.0 onsistently low va Component, thes 0.0	sition to act as the Af be used for the Menta ion anticipates that p 0.0 ccancy. The McLaug se two components v 0.0	tercare Juvenile Il Health osition will be 0.0 hlin Youth vill be more in 0.0		-	-	-
numbers being n With the closure Probation Officer Clinician IV posit classified as a N Transfer from Mat 1004 Gen Fund The Mat-Su Your Facility compone line with what we Reclass Accounti Reclassify filled / absorbed into the This reclassificat McLaughlin Yout	noved are: 06-3 of one of the De r for the Southea tion and the othe etwork Specialis t-Su Youth Fac Trout th Facility comp ent experienced e anticipate will a ing Technician PosRecl Anchorage-base e current budget tion is necessary	4556, 06-?024 and 0 etention Units at the ast region. One of the rewill be used to pro- st. ility to Cover Perso -26.2 -26.2 onent experienced a a 2.42% vacancy for actually occur in FY2 II (06-3580) to Adm 0.0 ed PCN 06-3580 from t. y in order to spread for position oversees a	Mc-2025. McLaughlin Youth C he new positions that by ide network service onal Service Costs f -26.2 a 1.92% vacancy in F r FY2012. By transfe 2013, based on recer inistrative Officer I, 0.0	Center, the division t McLaughlin recei e for existing netwo for FY2013 0.0 FY2012. That com erring funding to th nt history. , Approved by ON 0.0 chnician II (range 1 versight duties curr ns of the McLaugh	has re-purpose ived with the FY: orks within the d 0.0 nponent runs a c he Mat-Su Youth MB 3/8/12 0.0 14) to an Admini rently assigned t	d one existing pos 2013 budget will b ivision. The divisi 0.0 onsistently low va component, thes 0.0 stratrive Officer I (o the higher Admi r, Kenai Penninsu	sition to act as the Af be used for the Menta ion anticipates that p 0.0 icancy. The McLaug se two components v 0.0 (Range 17). Additior inistrative Officer II p la Youth Facility, Ma	tercare Juvenile al Health osition will be 0.0 hlin Youth <i>i</i> ll be more in 0.0 al costs will be osition at -Su Youth		-	-	-
numbers being n With the closure Probation Officer Clinician IV posit classified as a N Transfer from Mat 1004 Gen Fund The Mat-Su Your Facility compone line with what we Reclass Accounti Reclassify filled <i>h</i> absorbed into the This reclassificat McLaughlin Yout Facility, the Anch	noved are: 06-3 of one of the De r for the Southea tion and the othe etwork Specialis t-Su Youth Fac Trout th Facility comp ent experienced e anticipate will a ing Technician PosRecl Anchorage-base e current budget tion is necessary th Center. That	 atention Units at the ast region. One of the region. One of the region. One of the rewill be used to provide the rewi	16-?025. McLaughlin Youth C he new positions that ovide network service onal Service Costs f -26.2 a 1.92% vacancy in F r FY2012. By transfe 2013, based on recer inistrative Officer I, 0.0 m an Accounting Tec the administrative functior	Center, the division t McLaughlin recei e for existing netwo for FY2013 0.0 FY2012. That com erring funding to th nt history. , Approved by ON 0.0 chnician II (range 1 versight duties currins of the McLaugh office 280 employ	has re-purpose ived with the FY: orks within the d 0.0 nponent runs a c he Mat-Su Youth MB 3/8/12 0.0 14) to an Admini rently assigned t	d one existing pos 2013 budget will b ivision. The divisi 0.0 onsistently low va component, thes 0.0 stratrive Officer I (o the higher Admi r, Kenai Penninsu	sition to act as the Af be used for the Menta ion anticipates that p 0.0 icancy. The McLaug se two components v 0.0 (Range 17). Additior inistrative Officer II p la Youth Facility, Ma	tercare Juvenile al Health osition will be 0.0 hlin Youth <i>i</i> ll be more in 0.0 al costs will be osition at -Su Youth		-	-	-

Office of Management and Budget

Released December 14, 2012

Component:McLaughlin Youth Center (264)RDU:Juvenile Justice (319)

	_		_								ositions	
cenario/Change ecord Title	Trans Type	Totals	Persona Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer PCN 06	-3904 from the	e Division of Juvenile	e Justice to the	e Division of Senior				es designed for				
		ults suffering from ex										
		unctions as statewid										
abuse.	ces. III F 1201	1 Adult Protective S	ervices receiv	eu 4,425 Reports of	naini anu investiga		reports for abuse					
ababe.												
Caseloads per wo	orker are appr	oximately triple (75)	the recommer	nded average (25).	The number of Rep	orts of Harm has in	creased 183% ove	er the last five				
		ue to climb as the B										
have resulted in s	slower respon	se times, worker bur	nout, inability	to follow-up on inter	ventions to ensure the	nat safety provision	s are adequate ar	d the inability to				
close cases.												
47 04 017 atotoo	that Adult Dra	taatiya Camilaaa will	nrovido proto		10 days of reasilying	a report in a new r	morecent cituation	Adult Drotostivo				
		tective Services will ble to initiate cases v										
		weeks for protective										
		Tribal law and a ver										
					0 0							
		nproved and measur										
		ill allow investigator										
		dult Protective Serv										
increasing number												
					ected, and exploited	, and to prevent su		er possible, and to				
		buse of elders and a			ected, and exploited	, and to prevent su	ch abuse wheneve					
increase public a	wareness of a	buse of elders and a	adults with disa	abilities.								
increase public a Failure to approv	wareness of a ve this request		adults with disa	abilities. meet statutory and	policy requirements	and impact the hea	lth and welfare of	vulnerable adults.				
increase public a Failure to approv Current Adult Pro	wareness of a ve this request otective Servic	buse of elders and a will impact the divisi	adults with disa on's efforts to a not sufficient	abilities. meet statutory and to allow investigato	policy requirements rs to respond to the	and impact the hea growing number of	Ith and welfare of intakes and inves	vulnerable adults.				
increase public a Failure to approv Current Adult Pro	wareness of a ve this request otective Servic	buse of elders and a will impact the divisi es staffing levels are	adults with disa on's efforts to a not sufficient	abilities. meet statutory and to allow investigato	policy requirements rs to respond to the	and impact the hea growing number of	Ith and welfare of intakes and inves	vulnerable adults.				
increase public a Failure to approv Current Adult Pro	wareness of a ve this request otective Servic	buse of elders and a will impact the divisi es staffing levels are	adults with disa on's efforts to a not sufficient	abilities. meet statutory and to allow investigato quences for those th	policy requirements rs to respond to the nat are most in need	and impact the hea growing number of	Ith and welfare of intakes and inves	vulnerable adults. tigations timely.	0.0	172	0	
increase public a Failure to approv Current Adult Pro	wareness of a re this request otective Service untimely response Subtotal	buse of elders and a will impact the divisi es staffing levels are nse carries insurmor	adults with disa on's efforts to a not sufficient untable conse 16,593.	abilities. meet statutory and to allow investigato quences for those the 2 3.1	policy requirements rs to respond to the nat are most in need 1,096.1	and impact the hea growing number of of help and interve 802.4	Ith and welfare of intakes and inves ntion.	vulnerable adults. tigations timely. 155.3	0.0		0	
increase public a Failure to approv Current Adult Pro Inadequate and u	wareness of a re this request otective Servic untimely respo Subtotal	buse of elders and a will impact the divisi es staffing levels are nse carries insurmol 18,650.1	adults with disa on's efforts to a not sufficient untable conse 16,593.	abilities. meet statutory and to allow investigato quences for those the 2 3.1	policy requirements rs to respond to the nat are most in need	and impact the hea growing number of of help and interve 802.4	Ith and welfare of intakes and inves ntion.	vulnerable adults. tigations timely. 155.3			0	
increase public a Failure to approv Current Adult Pro Inadequate and u	wareness of a re this request otective Servic untimely respo Subtotal	buse of elders and a will impact the divisi es staffing levels are nse carries insurmol 18,650.1	adults with disa on's efforts to a not sufficient untable conse 16,593.	abilities. meet statutory and to allow investigato quences for those the 2 3.1 nanges From FY	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Manageme	and impact the hea growing number of of help and interve 802.4	Ith and welfare of intakes and inves ntion.	vulnerable adults. tigations timely. 155.3			0 0	
increase public a Failure to approv Current Adult Pro Inadequate and u	wareness of a re this request otective Servic untimely respo Subtotal *********** d Health Insur	buse of elders and a will impact the divisi es staffing levels are nse carries insurmol 18,650.1 rance Increases	adults with disa on's efforts to a not sufficient untable conse 16,593.2	abilities. meet statutory and to allow investigato quences for those the 2 3.1 nanges From FY	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Manageme	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u	wareness of a ve this request otective Servic untimely respo Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmou 18,650.1 rance Increases 18.3	adults with disa on's efforts to a not sufficient untable conse 16,593.1 ********* CH 18.3	abilities. meet statutory and to allow investigato quences for those the 2 3.1 nanges From FY	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Manageme	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u Y2014 Salary and 1004 Gen Fund FY2014 Salary and	ve this request otective Servic untimely response Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmor 18,650.1 rance Increases 18.3 18.3 urance increase : \$1	adults with disa on's efforts to a not sufficient untable conse 16,593.1 ********* CH 18.3	abilities. meet statutory and to allow investigato quences for those the 2 3.1 nanges From FY	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Manageme	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u Y2014 Salary and 1004 Gen Fund	ve this request otective Servic untimely response Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmor 18,650.1 rance Increases 18.3 18.3 urance increase : \$1	adults with disa on's efforts to a not sufficient untable conse 16,593.1 ********* CH 18.3	abilities. meet statutory and to allow investigato quences for those the 2 3.1 nanges From FY	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Manageme	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u FY2014 Salary and FY2014 Salary and FY2014 Salary In	Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmor 18,650.1 rance Increases 18.3 18.3 urance increase : \$1	adults with disa on's efforts to e not sufficient untable conse 16,593. ********* CF 18.3	abilities. meet statutory and to allow investigato quences for those th 2 3.1 nanges From FY 3 0.0	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Managemen 0.0	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u FY2014 Salary and FY2014 Salary and FY2014 Salary In FY2014 Health In	Subtotal Subtotal Mealth Insur SalAdj Mealth Insur A Health Insur SalAdj Magnetic Saladi Mealth Insur Mealth Insur Mea	buse of elders and a will impact the divisi es staffing levels are nse carries insurmon 18,650.1 rance Increases 18.3 18.3 irance increase : \$1 LTC: \$9.3	adults with disa on's efforts to a not sufficient untable conse 16,593. 16,593. 16,593. 16,593. 18. 8.3 8.3	abilities. meet statutory and to allow investigato quences for those th 2 3.1 nanges From FY 3 0.0	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Managemen 0.0	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u Y2014 Salary and FY2014 Salary and FY2014 Salary In FY2014 Health In	Subtotal Subtotal Mealth Insur SalAdj Mealth Insur A Health Insur SalAdj Magnetic Saladi Mealth Insur Mealth Insur Mea	buse of elders and a will impact the divisi es staffing levels are nse carries insurmon 18,650.1 Tance Increases 18.3 18.3 Irance increase : \$1 LTC: \$9.3 ase of \$59.00 per m	adults with disa on's efforts to a not sufficient untable conse 16,593. 16,593. 16,593. 16,593. 18. 8.3 8.3	abilities. meet statutory and to allow investigato quences for those th 2 3.1 hanges From FY 3 0.0 oyee - from \$1,330	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Managemen 0.0 to \$1,389 per month	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0	lth and welfare of intakes and inves ntion. 0.0 014 Governor	vulnerable adults. tigations timely. 155.3 ***********************************	*****	**	-	
increase public a Failure to approv Current Adult Pro Inadequate and u Y2014 Salary and 1004 Gen Fund FY2014 Salary and FY2014 Salary In FY2014 Health In	Subtotal Subtotal Mealth Insur SalAdj Ind Health Insur Acrease of 1% Insurance incre tible Authorit	buse of elders and a will impact the divisi es staffing levels are nse carries insurmor 18,650.1 Tance Increases 18.3 18.3 Irance increase : \$1 LTC: \$9.3 ase of \$59.00 per m y to Delinquency P	adults with disa on's efforts to a not sufficient untable conse 16,593. 16,593. 16,593. 16,593. 18. 18. 8.3 eonth per empl revention	abilities. meet statutory and to allow investigato quences for those th 2 3.1 hanges From FY 3 0.0 oyee - from \$1,330	policy requirements rs to respond to the nat are most in need 1,096.1 2013 Managemen 0.0 to \$1,389 per month	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0 LTC: \$9.0	Ith and welfare of intakes and inves ntion. 0.0 014 Governor 0.0	vulnerable adults. tigations timely. 155.3 ***********************************	0.0	**	0	
increase public a Failure to approv Current Adult Pro Inadequate and u Y2014 Salary and FY2014 Salary and FY2014 Salary and FY2014 Salary In FY2014 Health In ransfer Uncollect 1002 Fed Rcpts	Subtotal Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmon 18,650.1 Tance Increases 18.3 18.3 Irance increase : \$1 LTC: \$9.3 ase of \$59.00 per m y to Delinquency Pr -1.0	adults with disa on's efforts to a not sufficient untable conse 16,593. 16,593. 16,593. 16,593. 18. 18. 8.3 eonth per empl revention	abilities. meet statutory and to allow investigato quences for those th 2 3.1 hanges From FY 3 0.0 oyee - from \$1,330	policy requirements rs to respond to the hat are most in need 1,096.1 2013 Manageme 0.0 to \$1,389 per month 0.0	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0 LTC: \$9.0	Ith and welfare of intakes and inves ntion. 0.0 014 Governor 0.0	vulnerable adults. tigations timely. 155.3 ***********************************	0.0	** 0 0	0	
increase public a Failure to approv Current Adult Pro Inadequate and u FY2014 Salary and 1004 Gen Fund FY2014 Salary an FY2014 Salary In FY2014 Health In	Subtotal Subtotal ************************************	buse of elders and a will impact the divisi es staffing levels are nse carries insurmon 18,650.1 Tance Increases 18.3 18.3 Irance increase : \$1 LTC: \$9.3 ase of \$59.00 per m y to Delinquency Pr -1.0	adults with disa on's efforts to a not sufficient untable conse 16,593. 16,593. 16,593. 16,593. 18. 18. 8.3 eonth per empl revention	abilities. meet statutory and to allow investigato quences for those th 2 3.1 hanges From FY 3 0.0 oyee - from \$1,330	policy requirements rs to respond to the hat are most in need 1,096.1 2013 Manageme 0.0 to \$1,389 per month 0.0 State of Alaska	and impact the hea growing number of of help and interve 802.4 nt Plan To FY2 0.0 LTC: \$9.0	Ith and welfare of intakes and inves ntion. 0.0 014 Governor 0.0	vulnerable adults. tigations timely. 155.3 ***********************************	0.0	** 0 0	0	

Office of Management and Budget

12-14-2012 11:10 AM Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: McLaughlin Youth Center (264) RDU: Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
have been very fe	ew opportunitie	s to collect federal I		on in this compone	ent. Rather than		Prevention componen ederal authority that w					
Health Services fo	or Youth in Juv	enile Justice Facil										
	Inc	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	(
1004 Gen Fund		400.0										
process of impler medical attention covered by a fam many unknowns f	menting a proce , the family's in nily's insurance, from year to yea	edure to ensure that surance will be bille but the amount is u	t insurance information and as primary and the unknown at this time	on is collected at th division will cover and will remain tha	e time youth ent any remaining c	ter our secure facil costs. The divisior	budgeted. The divisio ities. That way, if a you anticipates that some in place. And of course	ith needs costs will be				
beyond.	e \$400.0 incren					the additional fees	ately funded for FY201	/ family				
beyond. The division is no that are incarcera	ot required by st ated to be cover	nent, the division's o tatute to provide me	costs for various med edical, dental, and ps the division is requir	lical, dental, and per	sychiatric service youth in our facil	the additional fees es will be appropri ities and the feder	that will be covered b	y family 4 and t allow youth				
beyond. The division is no that are incarcera to request supple	ot required by stated to be cover emental funding	nent, the division's d tatute to provide me red by Medicaid; so on an annual basis	costs for various med edical, dental, and ps the division is requir 3.	lical, dental, and pa ychiatric needs to y ed to pick up these	sychiatric service youth in our facil e costs. If this in	the additional fees es will be appropri lities and the feder crement is not fun	that will be covered b ately funded for FY201 al Medicaid laws do no	y family 4 and t allow youth vill continue				
beyond. The division is no that are incarcera to request supple The division's cor For the last sever services that yout	ot required by stated to be cover emental funding re services import ral years, the D th in our secure udget to cover t	nent, the division's of tatute to provide me red by Medicaid; so on an annual basis acted by this reques ivision of Juvenile J e, locked facilities re	costs for various med edical, dental, and psy the division is requir s. st are: short-term sec lustice has required s equire. The division ha	lical, dental, and per ychiatric needs to y ed to pick up these cure detention and supplemental author as looked at the av	sychiatric service youth in our facil costs. If this in court ordered in prity to cover the yerage cost for th	the additional fees es will be appropri- lities and the feder crement is not fun stitutional treatment cost of health (me he last three years	that will be covered b ately funded for FY201 al Medicaid laws do no ded, then the division	y family 4 and t allow youth vill continue s. al, etc.) nat is				
beyond. The division is no that are incarcera to request supple The division's cor For the last sever services that yout currently in the bu based on a three-	ot required by stated to be cover emental funding re services import ral years, the D th in our secure udget to cover t -year average:	nent, the division's of red by Medicaid; so on an annual basis acted by this reques ivision of Juvenile J a, locked facilities re hese costs. Below i Contracted Medic	costs for various med edical, dental, and psy the division is requires. st are: short-term sec lustice has required s equire. The division has the anticipated amount cal Expenses	lical, dental, and particular dental, and particular dental to yield to pick up these cure detention and supplemental author as looked at the avount needed for the	sychiatric service youth in our facil costs. If this in court ordered in prity to cover the verage cost for the McLaughlin You	the additional fees es will be appropri- lities and the feder crement is not fun stitutional treatment cost of health (me he last three years	a that will be covered b ately funded for FY201 al Medicaid laws do no ded, then the division at for juvenile offenders edical, psychiatric, den for each facility and w	y family 4 and t allow youth vill continue s. al, etc.) nat is				
beyond. The division is no that are incarcera to request supple The division's cor For the last sever services that yout currently in the bu	ot required by stated to be cover emental funding re services import ral years, the D th in our secure udget to cover t -year average:	nent, the division's of red by Medicaid; so on an annual basis acted by this reques ivision of Juvenile J a, locked facilities re these costs. Below i	costs for various med edical, dental, and psy the division is requires. st are: short-term sec lustice has required s equire. The division has is the anticipated amount cal Expenses .5	lical, dental, and pay ychiatric needs to y ed to pick up these cure detention and supplemental author as looked at the av ount needed for the Direct Cl	sychiatric service youth in our facil costs. If this in court ordered in prity to cover the /erage cost for th e McLaughlin Yc	the additional fees es will be appropri- lities and the feder crement is not fun stitutional treatment cost of health (me he last three years	a that will be covered b ately funded for FY201 al Medicaid laws do no ded, then the division at for juvenile offenders edical, psychiatric, den for each facility and w	y family 4 and t allow youth vill continue s. al, etc.) nat is				

The division is requesting an increment in the FY2014 budget as follows:

73000 - \$183.0 77000 - \$395.8

The division anticipates some of the difference in the amounts above will be made up by ensuring that insurance information is collected at the time youth enter

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			y and the division or in cost to the divisio				outh do not come from ssible.	families that				
Transfer Juvenile	Justice Officer	(06-4823) from Mo	cLaughlin Youth Ce	enter to Administ	rative Support	Services	0.0	0.0	0.0	-1	0	0
The Division of		0.0	•••	•••	0.0		nental Support Service		0.0	-1	0	0
			osition will be reclass able due to some rec				ake recommendations	for an online				
0 0	,	•		0	0							
							Is and approaches to tail line training also consist					
				0								
uncoordinated e	fforts, which is co	stly in training dep	loyment, administrat	ive overhead, and	redundant fund	ing of multiple syst	ems.					
Solution: This po	osition will deliver	core training and o	oversee efforts to ac	hieve more coordi	nation and effec	tive use of departn	nent-wide training reso					
Solution: This po maximum benef	osition will deliver it of department s	core training and o staff. This position	oversee efforts to ac	hieve more coordi ssment of departm	nation and effec	tive use of departn						
Solution: This po maximum benef experts to make	osition will deliver it of department s recommendation	core training and o staff. This position v is to the departmen	oversee efforts to ac will perform an asses nt's leadership group	hieve more coordi ssment of departm	nation and effection in training, and	tive use of departn	nent-wide training reso					
Solution: This po maximum benef experts to make	osition will deliver it of department s recommendation	core training and o staff. This position v is to the departmen	oversee efforts to ac will perform an asses	hieve more coordi ssment of departm	nation and effection in training, and	tive use of departn	nent-wide training reso		0.0	0	0	0
Solution: This po maximum benef experts to make	osition will deliver it of department s recommendation ttion Services ar Trout	core training and o staff. This position v is to the departmer ad Bethel Youth F	oversee efforts to ac will perform an asses nt's leadership group acility to Align with	hieve more coordi ssment of departm • Vacancy Factor	nation and effect ent training, and Guidelines	tive use of departn d convene a comm	nent-wide training resol ttee of division subject	matter	0.0	0	0	0
Solution: This po maximum benef experts to make Transfer to Proba 1004 Gen Fund Transfer person	osition will deliver it of department s recommendation tion Services ar Trout al services author	core training and o staff. This position v is to the departmen -287.8 287.8 rity from the McLau	oversee efforts to ac will perform an asses nt's leadership group acility to Align with -287.8	hieve more coordi ssment of departm o. v Vacancy Factor 0.0	nation and effect lent training, and Guidelines 0.0	tive use of departn d convene a comm 0.0	nent-wide training resol ttee of division subject	matter 0.0	0.0	0	0	0
Solution: This po maximum benef experts to make Transfer to Proba 1004 Gen Fund Transfer person	osition will deliver it of department s recommendation ttion Services ar Trout	core training and o staff. This position v is to the departmen -287.8 287.8 rity from the McLau	oversee efforts to ac will perform an asses nt's leadership group acility to Align with -287.8	hieve more coordi ssment of departm o. v Vacancy Factor 0.0	nation and effect lent training, and Guidelines 0.0	tive use of departn d convene a comm 0.0	nent-wide training reso ttee of division subject 0.0	matter 0.0	0.0	0	0	0
Solution: This por maximum benefi experts to make Transfer to Proba 1004 Gen Fund Transfer person anticipated FY20	osition will deliver it of department s recommendation ation Services ar Trout al services author 014 expenditures e Authority is ava	core training and o staff. This position v is to the departmen -287.8 287.8 rity from the McLau	oversee efforts to ac will perform an asses it's leadership group acility to Align with -287.8 ughlin Youth Center o	hieve more coordi ssment of departm Vacancy Factor 0.0 component to the	nation and effec ent training, and Guidelines 0.0 Probation Servio	tive use of departn d convene a comm 0.0 ces and Bethel You	nent-wide training reso ttee of division subject 0.0	matter 0.0 to cover	0.0	0	0	0
Solution: This por maximum benefi experts to make Transfer to Proba 1004 Gen Fund Transfer person anticipated FY20 Personal Service	osition will deliver it of department s recommendation ation Services ar Trout al services author 014 expenditures e Authority is ava	core training and o staff. This position v is to the departmen -287.8 287.8 rity from the McLau	oversee efforts to ac will perform an asses it's leadership group acility to Align with -287.8 ughlin Youth Center o	hieve more coordi ssment of departm Vacancy Factor 0.0 component to the	nation and effec ent training, and Guidelines 0.0 Probation Servio	tive use of departn d convene a comm 0.0 ces and Bethel You	nent-wide training reso ttee of division subject 0.0 th Facility components	matter 0.0 to cover	0.0	0	0	0

	• • • • • • • • • • • •	ce (319)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	**** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	**************	*********************	*****		
FY2013 Conference	ConfCom	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts		0.5	,	-		-				-	-	
1004 Gen Fund	,	82.3										
1007 I/A Rcpts		35.0										
	Subtotal	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
	******	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan **	*****	*****	***		
Transfer from McL			ersonal Service Co	sts for FY2013			•					
	Trin	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
	Subtotal	2,244.0	1,954.0	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
	*******	*****	******** Changes	From EV2013	Managomon	Plan To FY20	14 Governor ***	*****	*****	**		
FY2014 Salary and	Health Insurance	ce Increases	Unanges	11011112013	management							
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund FY2014 Salary an		1.5 1.5	-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	nd Health Insuran	1.5 1.5 Ice increase : \$1.	-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary an FY2014 Salary Ind	nd Health Insuran	1.5 1.5 Ince increase : \$1.4 C: \$0.8	-				0.0	0.0	0.0	0	0	0
FY2014 Salary an FY2014 Salary Ind	nd Health Insuran crease of 1% LT surance increase ible Authority to	1.5 1.5 ice increase : \$1. C: \$0.8 e of \$59.00 per mo Delinquency Pro	5 onth per employee - fi evention	rom \$1,330 to \$1,	,389 per month L	.TC: \$0.7					·	-
FY2014 Salary an FY2014 Salary In FY2014 Health In Transfer Uncollect	nd Health Insuran crease of 1% LT surance increase	1.5 1.5 C: \$0.8 of \$59.00 per mo Delinquency Pro- -0.5	5 onth per employee - fi				0.0	0.0	0.0	0	0	0
FY2014 Salary an FY2014 Salary In FY2014 Health In	nd Health Insuran crease of 1% LT surance increase ible Authority to	1.5 1.5 ice increase : \$1. C: \$0.8 e of \$59.00 per mo Delinquency Pro	5 onth per employee - fi evention	rom \$1,330 to \$1,	,389 per month L	.TC: \$0.7					·	-
FY2014 Salary an FY2014 Salary Ind FY2014 Health In: Transfer Uncollect 1002 Fed Rcpts This change record been very few opp	nd Health Insuran crease of 1% LT surance increase ible Authority to Trout rd moves \$.5 of fr portunities to colle	1.5 1.5 ince increase : \$1.4 inc: \$0.8 e of \$59.00 per mo o Delinquency Pro -0.5 ederal receipt autle ect federal Medica	5 onth per employee - fr evention -0.5 nority from the Mat-S	rom \$1,330 to \$1, 0.0 u Youth Facility c his component. R	.389 per month L 0.0 omponent to the	.TC: \$0.7 0.0 Delinquency Prev		0.0 here have			·	-
FY2014 Salary an FY2014 Salary Ind FY2014 Health In: Transfer Uncollect 1002 Fed Rcpts This change recor been very few opp spent, the division	nd Health Insuran crease of 1% LT surance increase ible Authority to Trout rd moves \$.5 of fo portunities to collo will move the au Food Services I	1.5 1.5 ince increase : \$1.4 ince increase : \$1.4 increase	5 evention -0.5 aid administration in t nquency Prevention of artment of Correction	rom \$1,330 to \$1, 0.0 u Youth Facility c his component. R component.	389 per month L 0.0 omponent to the ather than contin	.TC: \$0.7 0.0 Delinquency Prev hue to carry federa	0.0 rention component. T al authority that won't	0.0 here have be collected or	0.0	0	0	0
FY2014 Salary an FY2014 Salary Ind FY2014 Health In: Transfer Uncollect 1002 Fed Rcpts This change recor been very few opp spent, the division	nd Health Insuran crease of 1% LT surance increase ible Authority to Trout rd moves \$.5 of fo portunities to collo n will move the au	1.5 1.5 ince increase : \$1.4 ince increase : \$1.4 increase	5 evention -0.5 hority from the Mat-S aid administration in t nquency Prevention of	rom \$1,330 to \$1, 0.0 u Youth Facility c his component. R component.	.389 per month L 0.0 omponent to the	.TC: \$0.7 0.0 Delinquency Prev	0.0 rention component. T	0.0 here have			·	-
FY2014 Salary an FY2014 Salary Ind FY2014 Health In: Transfer Uncollect 1002 Fed Rcpts This change recor been very few opp spent, the division	nd Health Insuran crease of 1% LT surance increase ible Authority to Trout rd moves \$.5 of fr portunities to colle to will move the au Food Services I LIT	1.5 1.5 ince increase : \$1.4 ince increase : \$1.4 increase	5 evention -0.5 aid administration in t nquency Prevention of artment of Correction	rom \$1,330 to \$1, 0.0 u Youth Facility c his component. R component. ons 0.0	389 per month L 0.0 omponent to the ather than contin	.TC: \$0.7 0.0 Delinquency Prev hue to carry federa	0.0 rention component. T al authority that won't	0.0 here have be collected or	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339) RDU: Juvenile Justice (319)

		· · ·								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
The Mat-Su Yout	h Facility will no l	onger enter into a	n agreement with the	e Alaska Pioneer's	Home for the u	se of their kitchen	for meal preparation.	The division				
has entered into a	an agreement wit	th a new vendor th	nat will provide the m	eals to the facility.								
	-											
	Totals	2,245.0	1,955.0	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
		•										

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	**************************************	*****		om EY2013 Co	onference Cor	nmittee To FY	2013 Authorized		******	*****		
FY2013 Conference	ce Committee		onunges in									
	ConfCom	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	:
1002 Fed Rcpts		1.0										
1004 Gen Fund	,	32.5										
1007 I/A Rcpts		30.0										
	Subtotal	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	:
	*************	*****	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan **	*************	******	***		
	Subtotal	1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
		*****	******** Changes	s From FY2013	8 Managemen	t Plan To FY20	014 Governor ***	******	*********************	*		
FY2014 Salary and	SalAdj	ce increases 1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Gairtaj	1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	,
FY2014 Salary a	nd Health Insurar	ice increase : \$1.	.5									
FY2014 Salary Ir	ncrease of 1% LT	C: \$0.8										
FY2014 Health Ir	nsurance increase	e of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month I	LTC: \$0.7						
Transfer Uncollec												
1002 Fed Rcpts	Trout	-1.0 -1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
TOUZ FEU RUPIS		-1.0										
•		Contraction and the	thority from the Ken	ai Peninsula Yout	h Facility compo		uency Prevention corr					
have been very f	ew opportunities t	o collect federal N	Medicaid administrati ty to the Delinquency	on in this compon		continue to carry	federal authority that	won't be				

Component: RDU:	Fairbanks Y Juvenile Jus	outh Facility (265)										
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	Type	*****		om EY2013 Co	nference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conferenc	e Committee ConfCom	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	4	4.5 4,617.7 74.8 112.5										
	Subtotal	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
	********	*******	***** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan ***	******	******	**		
	Subtotal	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
	*********	*****	****** Change	s From FY2013	Managemen	t Plan To FY20	14 Governor ****	******	*****	*		
FY2014 Salary and	Health Insura SalAdj	ance Increases 3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.1								-	-	-
FY2014 Salary ar	nd Health Insur	ance increase : \$3.1										
FY2014 Salary In	crease of 1%	LTC: \$1.7										
FY2014 Health In	surance increa	use of \$59.00 per mont	h per employee -	from \$1,330 to \$1	389 per month l	_TC: \$1.4						
Transfer Uncollect		to Delinquency Prev										
1002 Fed Rcpts	Trout	-4.5 -4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
been very few op	portunities to c		l administration in	this component. R			Prevention component. I authority that won't b					
Align Authority for		s Provided by Depart			FF 0	FF 0	0.0	0.0	0.0	0	0	0
The Fairbanks Yo Department of Co		0.0 longer pays the Alaska	0.0 a Pioneers' Home	0.0 for the use of thei	-55.0 r kitchen for food	55.0 d preparation for m	0.0 eals. This is now provi	0.0 ded by the	0.0	0	0	0
This change reco	rd moves auth	ority to the commoditie	es line, where the e	expenditures to the	e Department of	Corrections will be	recorded.					
	Totals	4,808.1	4,028.8	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
Page 82 of 2	204			Stat Office of Man	e of Alaska agement and	l Budget			12-14-2 Released Dece			

Component: RDU:	Fairbanks You Juvenile Justi	uth Facility (265) ce (319)											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	**** Changes Fi	rom FY2013 Co	onference Co	mmittee To FY	2013 Authorized	******	*******	*****		
FY2013 Conference 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ConfCom	4,174.0 3.0 ,060.6 48.3 62.1	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	;
1037 GF/MH	Cubtotol		2 707 0	5 5	270.4			22.0		20	0	
	Subtotal	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	U	
	********	******************	Changes	From FY2013	Authorized 1	FY2013 Man	agement Plan ***	*****	*******	***		
	Subtotal	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
	*********	******	******** Change	s From FY2013	3 Managemen	t Plan To FY20	014 Governor ****	*****	*****	**		
FY2014 Salary and 1004 Gen Fund	d Health Insura SalAdj	nce Increases 1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			6									
		ance increase : \$1.0	0									
FY2014 Salary I	ncrease of 1% L	.TC: \$0.9										
FY2014 Health I	nsurance increa	se of \$59.00 per mo	onth per employee -	from \$1,330 to \$1	,389 per month	LTC: \$0.7						
	Trout	to Delinquency Pro -3.0	evention -3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-3.0										
very few opportu	inities to collect f	ederal Medicaid ad		omponent. Rather			ntion component. Ther hority that won't be coll					
Transfer from Mc	Laughlin Youth	Center to Comply	with Vacancy Fact	tor Guidelines								
1004 Gen Fund	Trin	76.3 76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
							o cover anticipated FY2 acated the positions.	2014				
	Totals	4,248.9	3,862.7	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Page 84 of	204			Sta	te of Alaska				12-14-2	2012 11	I:10 AM	ı
				Office of Man		Budgot			Released Dece	mhor 1	1 2012	,

Component: RDU:	Bethel Youth Fa									_			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****	***** Changes Fr	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	****	******	*****		
FY2013 Conferen												
	ConfCom	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	:
1002 Fed Rcpts 1004 Gen Fund	2	2.0 ,706.8										
	Subtotal	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
	*********	******	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
	*********	******	******** Changes	s From FY201	3 Managemen	t Plan To FY20	14 Governor **	******	******	**		
FY2014 Salary and					-							
1004 Gen Fund	SalAdj	1.4 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fullu		1.4										
FY2014 Salary a	and Health Insura	ance increase : \$1	.4									
FY2014 Salary I	ncrease of 1% L	-TC: \$0.7										
FY2014 Health I	nsurance increa	se of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month l	_TC: \$0.7						
Transfer Uncollec	tible Authority	to Delinguency P	revention									
	Trout	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-2.0										
very few opportu	inities to collect f	ederal Medicaid ad	ority from the Nome Iministration in this co inquency Prevention	omponent. Rathe								
spent, the divisio												

		. ,								Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*******	**** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*************	*********************	****		
FY2013 Conference	confCom	4,211.1	3.584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	
1002 Fed Rcpts	Comcom	2.2	5,504.5	5.4	520.5	190.0	0.0	30.7	0.0	50	0	
1004 Gen Fund	4,1	130.8										
1007 I/A Rcpts		78.1										
	Subtotal	4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	
	**********	******	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	*****	*		
Fransfer College I	ntern II LTNP (0	6-N1402) from Pu	blic Health, Admini	strative Services								
_	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			es, is transferring a L									
Division of Juven			 It is the solution is the solution 	الاصمامينماء ملائمهما								
would like to star	t a college intern	program in Junea	u. It is the division's				nts at the University	of Alaska to				
would like to star	t a college intern	program in Junea	 It is the division's intern positions in the 				nts at the University	of Alaska to				
would like to star	t a college intern n this field. Ther	program in Junea e are currently no	intern positions in the	e Johnson Youth C	Center compone	ent.	-			26	0	
would like to star	t a college intern n this field. Ther Subtotal	program in Junea e are currently no 4,211.1	intern positions in the 3,584.5	e Johnson Youth C 3.4	Center compone	ent. 196.0	0.0	98.7	0.0	36	0	
would like to star pursue a career i	t a college intern n this field. Ther Subtotal	program in Junea e are currently no 4,211.1	intern positions in the 3,584.5	e Johnson Youth C 3.4	Center compone	ent.	0.0	98.7	0.0		0	
would like to star pursue a career i	t a college intern n this field. Ther Subtotal	program in Junea e are currently no 4,211.1 tee Increases	intern positions in the 3,584.5 ******** Changes	3.4 From FY2013	328.5 Managemen	196.0 t Plan To FY20	0.0 014 Governor **	98.7	****		0	
would like to star pursue a career i	t a college intern n this field. Ther Subtotal	program in Junea e are currently no 4,211.1	intern positions in the 3,584.5	e Johnson Youth C 3.4	Center compone	ent. 196.0	0.0	98.7			Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund	t a college intern n this field. Ther Subtotal ************************************	program in Junea e are currently no 4,211.1 tee Increases 1.8	3,584.5 3,584.5 ******** Changes 1.8	3.4 From FY2013	328.5 Managemen	196.0 t Plan To FY20	0.0 014 Governor **	98.7	****		Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund	t a college intern n this field. Ther Subtotal Health Insurar SalAdj	4,211.1 4,211.1 4,211.1 4,211.1 4 4,211.1 4 4 4,211.1 4 5 6 6 7 8 1.8 1.8 1.8 1.8 1.8 1.8 1.8	3,584.5 3,584.5 ******** Changes 1.8	3.4 From FY2013	328.5 Managemen	196.0 t Plan To FY20	0.0 014 Governor **	98.7	****		Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund FY2014 Salary a FY2014 Salary Ir	t a college intern n this field. Ther Subtotal Health Insurar SalAdj nd Health Insura	4,211.1 4,211.1 4,211.1 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8	3,584.5 3,584.5 ******** Changes 1.8	3.4 3 From FY2013 0.0	328.5 Managemen 0.0	196.0 t Plan To FY2(0.0	0.0 014 Governor **	98.7	****		Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund FY2014 Salary a FY2014 Salary Ir FY2014 Health Ir	t a college intern n this field. Ther Subtotal Health Insurar SalAdj nd Health Insura acrease of 1% L nsurance increas	A,211.1 4,211.1 4,211.1 4,211.1 4,211.1 5,22 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8	3,584.5 3,584.5 ******** Changes 1.8	3.4 3 From FY2013 0.0 rom \$1,330 to \$1,3	328.5 Managemen 0.0 389 per month I	196.0 t Plan To FY2(0.0	0.0 014 Governor ** 0.0	98.7	****		Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund FY2014 Salary a FY2014 Salary Ir FY2014 Health Ir	t a college intern n this field. Ther Subtotal ************** I Health Insurar SalAdj and Health Insura acrease of 1% L asurance increas asurance increas	are currently no 4,211.1 4,211.1 4,211.1 4,211.1 4,211.1 5,000 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8	3,584.5 3,584.5 ******** Changes 1.8 8 onth per employee - f onth per employee - f evention	3.4 5 From FY2013 0.0 rom \$1,330 to \$1,3 rom \$1,330 to \$1,3	328.5 Managemen 0.0 389 per month I 389 per month I	196.0 t Plan To FY20 0.0 LTC: \$0.7 Non-covered: \$0.4	0.0 014 Governor ** 0.0	98.7	0.0	0	0	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund FY2014 Salary a FY2014 Salary Ir FY2014 Health Ir FY2014 Health Ir	t a college intern n this field. Ther Subtotal ************** I Health Insurar SalAdj and Health Insura acrease of 1% L asurance increas	A,211.1 4,211.1 4,211.1 4,211.1 4,211.1 4,211.1 4,211.1 5,00 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8 1.8	3,584.5 3,584.5 ******** Changes 1.8 8 onth per employee - f	3.4 3 From FY2013 0.0 rom \$1,330 to \$1,3	328.5 Managemen 0.0 389 per month I	196.0 t Plan To FY2(0.0	0.0 014 Governor ** 0.0	98.7	****		Ū	
would like to star pursue a career i FY2014 Salary and 1004 Gen Fund FY2014 Salary a FY2014 Salary Ir FY2014 Health Ir FY2014 Health Ir FY2014 Health Ir Transfer Uncollec 1002 Fed Rcpts	t a college intern n this field. Ther Subtotal ************************************	A,211.1 4,211.1 4,211.1 4,211.1 4 4,211.1 4 4 6 6 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	3,584.5 3,584.5 ******** Changes 1.8 8 onth per employee - f onth per employee - f evention	3.4 3 From FY2013 0.0 rom \$1,330 to \$1,3 rom \$1,330 to \$1,3 0.0	328.5 Managemen 0.0 389 per month I 389 per month I 0.0	196.0 t Plan To FY2(0.0 LTC: \$0.7 Non-covered: \$0.4 0.0	0.0 014 Governor ** 0.0	98.7 0.0	0.0	0	0	

Align Authority for Food Services Provided by Department of Corrections

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Johnson Youth Center (267) RDU: Juvenile Justice (319)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
The Johnson You Department of Co		nger pays the Alask	a Pioneers' Home fo	or the use of their l	kitchen for food	preparation for me	als. This is now provide	ed by the				
This change reco	rd moves autho	prity to the commodit	ies line, where the e	expenditures to the	e Department of	Corrections will be	e recorded.					

Totals	4,210.7	3,584.1	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*****	******	*****		
FY2013 Conference											_	
	ConfCom	1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	
1002 Fed Rcpts 1004 Gen Fund	4 7	2.0										
1004 Gen Fund 1007 I/A Rcpts		98.6 28.5										
		20.0										
	Subtotal	1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	
	***********	*****	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan **	******	******	**		
	Subtotal	1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	
		,									v	
		*****************	********* Change	s From FY2013	3 Managemen	t Plan To FY20	14 Governor ***	******	******	*		
FY2014 Salary and										•	•	
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.4										
FY2014 Salary a	nd Health Insuran	ce increase : \$1.	.4									
FY2014 Salary Ir	ncrease of 1% LT	C: \$0.7										
	nsurance increase	of \$59.00 per mo	onth per employee -	from \$1,330 to \$1	,389 per month l	_TC: \$0.7						
FY2014 Health I		Provided by Dep	artment of Correcti									
									0.0	0	0	(
Align Authority fo	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0		
Align Authority fo The Ketchikan R	LIT	0.0 cility no longer pay	ys the Alaska Pionee				tion for meals. This is		0.0	0		
Align Authority fo The Ketchikan R provided by the v	LIT egional Youth Fac rendor selected to	0.0 cility no longer pay provide meals fo	ys the Alaska Pionee	ers' Home for the u	use of their kitche	en for food prepara			0.0	Ū		
Align Authority fo The Ketchikan R provided by the v	LIT egional Youth Fac rendor selected to	0.0 cility no longer pay provide meals fo	ys the Alaska Pionee or the facility.	ers' Home for the u	use of their kitche	en for food prepara			0.0	17	0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	******	*****		
FY2013 Conferen												
	ConfCom	15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	
1002 Fed Rcpts		575.3										
1004 Gen Fund	14	,159.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		254.8										
1092 MHTAAR		266.3										
1108 Stat Desig)	23.4										
	Subtotal	15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	
		*****	Unanges			o FY2013 Man	agement Plan ***	******	*****	***		
ransfer McLaug			4, 06-?025) Probatio 300.0	n Officer, Mental 0.0	I Health Clinicia	n IV, & Netwo 0.0	0.0	0.0	0.0	3	0	
											0	
	are being moved	300.0 300.0 I from McLaughlin ` 556, 06-?024 and (Youth Center. This cl				hose positions. The p		0.0	Ū		
Three positions numbers being r With the closure Probation Office Clinician IV posi	are being moved moved are: 06-3 e of one of the De er for the Southea	300.0 I from McLaughlin 556, 06-?024 and etention Units at the ast region. One of f er will be used to pr	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that	hange record mov center, the divisior t McLaughlin rece	ves the funding the funding the funding the funding the fundaments of the fundament of the	hat is attached to t d one existing pos 2013 budget will b		osition control rcare Juvenile Health		C		
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N	are being moved moved are: 06-3 e of one of the De er for the Southea ition and the othe Network Specialis renile Justice Of	300.0 from McLaughlin Y 556, 06-?024 and (etention Units at the ast region. One of the r will be used to pr tt. ficers (06-?024 &	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H	hange record mov center, the divisior t McLaughlin rece e for existing netw Health Clinician I	ves the funding the has re-purpose vived with the FY vorks within the d	hat is attached to t d one existing pos 2013 budget will b ivision. The divisi Specialist I	hose positions. The p sition to act as the Afte e used for the Mental on anticipates that pos	oosition control rcare Juvenile Health sition will be				
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N Reclass Two Juve	are being moved moved are: 06-3 e of one of the De er for the Southea ition and the othe Network Specialis renile Justice Of PosRecl	300.0 I from McLaughlin Y 556, 06-?024 and 0 etention Units at the ast region. One of f er will be used to pr it. ficers (06-?024 & 0.0	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H 0.0	hange record mov center, the divisior t McLaughlin rece e for existing netw Health Clinician I 0.0	ves the funding the has re-purpose sived with the FY rorks within the d V and Network 0.0	hat is attached to t d one existing pos 2013 budget will b ivision. The divisi Specialist I 0.0	hose positions. The p sition to act as the Afte e used for the Mental on anticipates that pos 0.0	oosition control rcare Juvenile Health sition will be 0.0	0.0	0	0	
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N Reclass Two Juve The Division of a a Juvenile Justic	are being moved moved are: 06-3 e of one of the De er for the Southea ition and the othe Network Specialis renile Justice Of PosRecl Juvenile Justice i ce Officer I/II pos	300.0 I from McLaughlin Y 556, 06-?024 and 0 etention Units at the ast region. One of f er will be used to pr it. ficers (06-?024 & 0.0 is requesting to rec itions to a Mental H	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H 0.0 lassify two of the new	hange record mov center, the divisior t McLaughlin rece e for existing netw Health Clinician I' 0.0 r PCNs received in d a Network Speci	ves the funding the has re-purpose sived with the FY orks within the d V and Network 0.0 n the McLaughlin	hat is attached to t d one existing pos 2013 budget will b ivision. The divisi Specialist I 0.0 n Youth Center cor	hose positions. The p sition to act as the Afte e used for the Mental on anticipates that pos	oosition control rcare Juvenile Health sition will be 0.0 3 budget from		0	0	
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N Reclass Two Juve The Division of a a Juvenile Justic closed, allowing	are being moved moved are: 06-3 e of one of the De r for the Southea ition and the othe Network Specialis renile Justice Of PosRecl Juvenile Justice i ce Officer I/II pos for these two PC	300.0 I from McLaughlin Y 556, 06-?024 and 0 etention Units at the ast region. One of f er will be used to pr et. ficers (06-?024 & 0.0 is requesting to rec itions to a Mental H CNs to be repurpos	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H 0.0 lassify two of the new fealth Clinician IV and	hange record mov eenter, the division t McLaughlin rece of or existing netw Health Clinician I' 0.0 PCNs received in d a Network Speci	ves the funding the has re-purpose lived with the FY orks within the d V and Network 0.0 n the McLaughlin ialist I. One of the	hat is attached to t d one existing pos 2013 budget will b ivision. The divisio Specialist I 0.0 n Youth Center con he detention units a	hose positions. The p sition to act as the After e used for the Mental on anticipates that pos 0.0 mponent in the FY201 at the McLaughlin You	oosition control rcare Juvenile Health sition will be 0.0 3 budget from		0	0	
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N Reclass Two Juve The Division of a Juvenile Justic closed, allowing PCN 06-?024 wi PCN 06-?025 wi	are being moved moved are: 06-3 e of one of the De er for the Southea ition and the othe Network Specialis renile Justice Of PosRecl Juvenile Justice i ce Officer I/II pos for these two PC vill be used for the	300.0 If from McLaughlin Y 556, 06-?024 and of etention Units at the ast region. One of the er will be used to pro- tr. ficers (06-?024 & 0.0 is requesting to rec- itions to a Mental H CNs to be repurpos e Mental Health Clin	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H 0.0 lassify two of the new lealth Clinician IV and ed within the division. nician IV position that I position that will be t	hange record move enter, the division t McLaughlin rece to rexisting network Health Clinician I 0.0 PCNs received in d a Network Species	ves the funding the has re-purpose eived with the FY forks within the d V and Network 0.0 n the McLaughlin ialist I. One of the MHTAAR funds,	hat is attached to t d one existing pos 2013 budget will b ivision. The divisi Specialist I 0.0 n Youth Center com ne detention units a but with no new F	hose positions. The p sition to act as the After e used for the Mental on anticipates that pos 0.0 mponent in the FY201 at the McLaughlin You	oosition control rcare Juvenile Health sition will be 0.0 3 budget from th Center was		0	0	
Three positions numbers being r With the closure Probation Office Clinician IV posi classified as a N Reclass Two Juve The Division of a Juvenile Justic closed, allowing PCN 06-?024 wi Division of Juver	are being moved moved are: 06-3 e of one of the De er for the Southea ition and the othe Network Specialis renile Justice Of PosRecl Juvenile Justice i ce Officer I/II pos for these two PC vill be used for the nile Justice and a	300.0 I from McLaughlin Y 556, 06-?024 and 0 etention Units at the ast region. One of f er will be used to pr it. ficers (06-?024 & 0.0 is requesting to rec itions to a Mental H CNs to be repurpos e Mental Health Clin Network Specialist are specific to this o	Youth Center. This cl 06-?025. McLaughlin Youth C the new positions that ovide network service 06-?025) to Mental H 0.0 lassify two of the new lealth Clinician IV and ed within the division. nician IV position that I position that will be t	hange record mov center, the divisior t McLaughlin rece of or existing netw Health Clinician I 0.0 v PCNs received in d a Network Spect	ves the funding the has re-purpose bived with the FY vorks within the d V and Network 0.0 n the McLaughlin ialist I. One of the MHTAAR funds, e network system	hat is attached to t d one existing pos 2013 budget will b ivision. The divisi Specialist I 0.0 n Youth Center com ne detention units a but with no new F	hose positions. The p sition to act as the After e used for the Mental on anticipates that pos 0.0 mponent in the FY201 at the McLaughlin You PCN.	oosition control rcare Juvenile Health sition will be 0.0 3 budget from th Center was		0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134) RDU: Juvenile Justice (319)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Transfer Juvenile I	Probation Office PosLoc	cer I/II (06-3556) fro 0.0	om Anchorage to Jι 0.0	uneau - OMB Apj 0.0	proved 7/19/12 0.0	0.0	0.0	0.0	0.0	0	0	
relocated to June Officer I/II in June	a Juvenile Justic au and reclassi eau.	ce Officer I/II (Rang fied to a Juvenile P	e 11/13) flex position Probation Officer I/II (I	h that is currently l Range 14/16). Th	located in Ancho here are no positi	rage. The division ons that can be re	is requesting that this classified to a Juvenil	PCN be Probation	0.0	U	Ū	
			s does not provide co									
	Subtotal	15,729.1	13,669.0	188.0	1,163.2	100.0	22.9	586.0	0.0	136	1	
			******** Changes		3 Managemen	t Plan To FY20)14 Governor ***	*************	******	**		
IH Trust: Dis Just	tice - Grant 468 Inc	38 Div Juvenile Ju 75.0	stice Trauma Inform 0.0	ned Care 0.0	75.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH		75.0								-	-	
regarding the per- behaviors, an em	orted some hist vasiveness of tr phasis on incre a decrease in y	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res	l by youth, their under nal and behavioral re	ng DHSS-DJJ imp rstanding of the c egulations through	olement this appr connection betwee n coping skills an	oach statewide wil en a history of trau d how to foster po	I youth surveyed at it II increase the staff re ima and a youth's cha sitive relationships wit youth and overall mo	cognition llenging h the youth.				
regarding the per- behaviors, an em This will result in a outcomes for DHS	orted some hist vasiveness of tr phasis on incre a decrease in y SS-DJJ involved	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth.	use/neglect. Assistir by youth, their under and behavioral re	ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov	olement this appr connection between coping skills an verall increase in	oach statewide wil en a history of trau d how to foster po	Il increase the staff re ima and a youth's cha sitive relationships wit	cognition llenging h the youth.				
regarding the per behaviors, an em This will result in a outcomes for DHS The FY14 increment	oorted some hist vasiveness of tr phasis on incre a decrease in y SS-DJJ involved ent support DH tice - Grant 468	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b 38 Div Juvenile Ju	buse/neglect. Assistir I by youth, their under anal and behavioral re- straint and/or room co ecome a trauma info stice Trauma Inforn	ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov rmed organization ned Care	olement this appr connection betwee n coping skills an verall increase in n.	roach statewide wil en a history of trau d how to foster po safety for staff and	Il increase the staff re ima and a youth's cha sitive relationships wit d youth and overall mo	cognition llenging h the youth. ore positive	0.0	0	0	
regarding the per behaviors, an em This will result in a outcomes for DHS The FY14 increme	oorted some hist vasiveness of tr phasis on incre a decrease in y SS-DJJ involved nent support DH	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b	buse/neglect. Assistir I by youth, their under anal and behavioral re- straint and/or room co ecome a trauma info	ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov rmed organizatior	olement this appr connection between coping skills an verall increase in	oach statewide wil en a history of trau d how to foster po	Il increase the staff re ima and a youth's cha sitive relationships wit	cognition llenging h the youth.	0.0	0	0	
regarding the per- behaviors, an em This will result in a outcomes for DHS The FY14 increme MH Trust: Dis Just 1092 MHTAAR This project is a p Informed Care ap detention unit rep regarding the per- behaviors, an em	orted some hist vasiveness of tr phasis on incre- a decrease in y SS-DJJ involved ent support DH tice - Grant 468 IncM optoach and prin ported some hist vasiveness of tr phasis on incre- a decrease in y	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b 38 Div Juvenile Ju 75.0 75.0 ween The Trust and nciples statewide in tory of traumatic ab rauma experienced asing youth emotio outh requiring a res	use/neglect. Assistir I by youth, their under inal and behavioral re- straint and/or room co ecome a trauma info stice Trauma Inform 0.0 I the DHSS-Div. of Ju i ts youth facilities an use/neglect. Assistir I by youth, their under inal and behavioral re-	ng DHSS-DJJ imp rstanding of the c agulations through onfinement, an ov rmed organization ned Care 0.0 avenile Justice (DI nd community sup ng DHSS-DJJ imp rstanding of the c agulations through	olement this appronnection between coping skills an verall increase in n. 75.0 HSS-DJJ). It will pervision program blement this appronnection between coping skills an	oach statewide wil en a history of trau d how to foster por safety for staff and 0.0 support the DHSS is. In 2009, 70% o oach statewide wil en a history of trau d how to foster por	Il increase the staff re ima and a youth's cha sitive relationships wit d youth and overall mo	cognition llenging h the youth. ore positive 0.0 nent Trauma he McLaughlin cognition llenging h the youth.	0.0	0	0	
regarding the per- behaviors, an em This will result in a outcomes for DHS The FY14 increme MH Trust: Dis Just 1092 MHTAAR This project is a p Informed Care ap detention unit rep regarding the per- behaviors, an em This will result in a outcomes for DHS	borted some hist vasiveness of tr phasis on incre- a decrease in y SS-DJJ involved hent support DH tice - Grant 468 IncM bortnership betwo proach and prir ported some hist vasiveness of tr phasis on incre- a decrease in y SS-DJJ involved	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b 38 Div Juvenile Ju 75.0 75.0 veen The Trust and noiples statewide in tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth.	use/neglect. Assistir I by youth, their under inal and behavioral re- straint and/or room co ecome a trauma info stice Trauma Inform 0.0 I the DHSS-Div. of Ju i ts youth facilities an use/neglect. Assistir I by youth, their under inal and behavioral re-	ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov rmed organization ned Care 0.0 vvenile Justice (DI d community sup ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov	blement this appronnection between coping skills an verall increase in n. 75.0 HSS-DJJ). It will bervision program blement this appronnection between coping skills an verall increase in	oach statewide wil en a history of trau d how to foster por safety for staff and 0.0 support the DHSS is. In 2009, 70% o oach statewide wil en a history of trau d how to foster por	Il increase the staff re ima and a youth's cha sitive relationships with d youth and overall mo 0.0 S-DJJ efforts to impler of youth surveyed at th Il increase the staff re ima and a youth's cha sitive relationships with	cognition llenging h the youth. ore positive 0.0 nent Trauma he McLaughlin cognition llenging h the youth.	0.0	0	0	
regarding the per- behaviors, an em This will result in a outcomes for DHS The FY14 increme MH Trust: Dis Just 1092 MHTAAR This project is a p Informed Care ap detention unit rep regarding the per- behaviors, an em This will result in a outcomes for DHS	borted some hist vasiveness of tr phasis on incre- a decrease in y SS-DJJ involved ent support DH tice - Grant 468 IncM borted some hist vasiveness of tr phasis on incre- a decrease in y SS-DJJ involved ent support DH	tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b 38 Div Juvenile Ju 75.0 75.0 ween The Trust and noiples statewide in tory of traumatic ab rauma experienced asing youth emotio outh requiring a res d youth. SS-DJJ efforts to b	buse/neglect. Assistir I by youth, their under inal and behavioral re- straint and/or room co ecome a trauma info stice Trauma Inform 0.0 I the DHSS-Div. of Ju h its youth facilities an buse/neglect. Assistir I by youth, their under inal and behavioral re- straint and/or room co	ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov rmed organization ned Care 0.0 avenile Justice (DI nd community sup ng DHSS-DJJ imp rstanding of the c egulations through onfinement, an ov	blement this appronnection between coping skills an verall increase in n. 75.0 HSS-DJJ). It will bervision program blement this appronnection between coping skills an verall increase in	oach statewide wil en a history of trau d how to foster por safety for staff and 0.0 support the DHSS is. In 2009, 70% o oach statewide wil en a history of trau d how to foster por	Il increase the staff re ima and a youth's cha sitive relationships with d youth and overall mo 0.0 S-DJJ efforts to impler of youth surveyed at th Il increase the staff re ima and a youth's cha sitive relationships with	cognition llenging h the youth. ore positive 0.0 nent Trauma he McLaughlin cognition llenging h the youth.	0.0	0	0	

Page 91 of 204

12-14-2012 11:10 AM Released December 14, 2012

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
lecord Title	Туре		Services					Benefits				
1092 MHTAAR		152.9										
oversight to ment confidentiality and health services w	tal health clin d ethical issu /ithin the 24/7	icians (MHCs) in area es In addition, this po	is such as clinical ser osition works with DJJ rell as the probation s	vice delivery, case co J senior management ervices of DJJ. Curro	onsultation, de	evelopment of trai	sition that provides sup ning plans, and experti- evelopment of statewic staff is located in six lo	se related to le behavioral				
							ces available to Alaska erform the aforementio					
MH Trust: Dis Jus	tice - Grant : IncM	3504.02 Div Juvenile 110.9	Justice Rural Re-en 110.9	ntry Specialist 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		110.9		0.0	0.0	0.0	010	0.0	0.0	U U	Ŭ	
supports in rural developing preve juvenile justice sy placement.	communities ention and/or ystem, which	in a planning process early intervention activ	to assist youth return vities, make recomme he risk of recidivism a	ning to their rural hom endations for training and the associated hi	efforts, etc. to gh costs of ca	es. The project wi o reduce the risk of are within the juve	reatment providers and Il assist rural communi f local youth contact w nile justice system or o	ties in th the				
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 N	communities ention and/or ystem, which AR incremen	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3	to assist youth return vities, make recomme he risk of recidivism a	ning to their rural hom endations for training and the associated hi	efforts, etc. to gh costs of ca	es. The project wi o reduce the risk of are within the juve	Il assist rural communition of local youth contact with the second second second second second second second se	ties in th the	0.0	0	0	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA	communities ention and/or ystem, which AR incremen IH Trust Rec	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to	hing to their rural hom endations for training and the associated hi o perform the aforem	e communitie efforts, etc. to gh costs of ca entioned serv	es. The project wi o reduce the risk o are within the juve vices.	Il assist rural communi of local youth contact w nile justice system or o	ties in ith the ut-of-home	0.0	0	0	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 M 1092 MHTAAR	communities ention and/or ystem, which AR incremen IH Trust Rec OTI	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to -266.3	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0	ne communitie efforts, etc. to gh costs of ca entioned serv 0.0	es. The project wi o reduce the risk o are within the juve vices. 0.0	Il assist rural communi of local youth contact w nile justice system or o	ties in ith the ut-of-home	0.0	0	0	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 N 1092 MHTAAR This zero-based	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re d Health Insu	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3 -266.3 ecord includes all MH irance Increases	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to -266.3 TAAR and/or MHT Ad	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0 dmin funding for FY20	ne communitie efforts, etc. to igh costs of ca entioned serv 0.0 013 for this co	es. The project wi o reduce the risk o are within the juve vices. 0.0 omponent.	Il assist rural communi of local youth contact w nile justice system or o 0.0	ties in th the ut-of-home 0.0		Ū	-	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 N 1092 MHTAAR This zero-based FY2014 Salary and	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3 -266.3 ecord includes all MH trance Increases 0.7	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to -266.3	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0	ne communitie efforts, etc. to gh costs of ca entioned serv 0.0	es. The project wi o reduce the risk o are within the juve vices. 0.0	Il assist rural communi of local youth contact w nile justice system or o	ties in ith the ut-of-home	0.0	0	0	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 M 1092 MHTAAR This zero-based a FY2014 Salary and 1004 Gen Fund	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re d Health Insu SalAdj	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3 -266.3 ecord includes all MH ⁻ irrance Increases 0.7 0.7	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to -266.3 TAAR and/or MHT Ad 0.7	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0 dmin funding for FY20	ne communitie efforts, etc. to igh costs of ca entioned serv 0.0 013 for this co	es. The project wi o reduce the risk o are within the juve vices. 0.0 omponent.	Il assist rural communi of local youth contact w nile justice system or o 0.0	ties in th the ut-of-home 0.0		Ū	-	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 M 1092 MHTAAR This zero-based a FY2014 Salary and 1004 Gen Fund	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re d Health Insu SalAdj	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3 -266.3 ecord includes all MH trance Increases 0.7	to assist youth return vities, make recomme he risk of recidivism a momentum of effort to -266.3 TAAR and/or MHT Ad 0.7	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0 dmin funding for FY20	ne communitie efforts, etc. to igh costs of ca entioned serv 0.0 013 for this co	es. The project wi o reduce the risk o are within the juve vices. 0.0 omponent.	Il assist rural communi of local youth contact w nile justice system or o 0.0	ties in th the ut-of-home 0.0		Ū	-	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 N 1092 MHTAAR This zero-based f FY2014 Salary and 1004 Gen Fund FY2014 Salary and	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re 3 Health Insu SalAdj nd Health Insu	in a planning process early intervention activ in turn will decrease t t maintains the FY13 commendation -266.3 -266.3 ecord includes all MH ⁻ irrance Increases 0.7 0.7	to assist youth return vities, make recomme he risk of recidivism a -266.3 TAAR and/or MHT Ad 0.7	hing to their rural hom endations for training and the associated hi o perform the aforem 0.0 dmin funding for FY20 0.0	ne communitie efforts, etc. to gh costs of ca entioned serv 0.0 013 for this co 0.0	es. The project wi o reduce the risk o are within the juve vices. 0.0 pmponent. 0.0	Il assist rural communi f local youth contact w nile justice system or o 0.0 0.0	ties in th the ut-of-home 0.0		Ū	-	
supports in rural developing preve juvenile justice sy placement. The FY14 MHTA Reverse FY2013 M 1092 MHTAAR This zero-based FY2014 Salary and 1004 Gen Fund FY2014 Salary and FY2014 Health In	communities ention and/or ystem, which AR incremen IH Trust Rec OTI adjustment re SalAdj nd Health Insu SalAdj	in a planning process early intervention activ- in turn will decrease t t maintains the FY13 commendation -266.3 ecord includes all MH ⁻ irance Increases 0.7 0.7 urance increase : \$0.	to assist youth return vities, make recomme he risk of recidivism a -266.3 TAAR and/or MHT Ad 0.7 .7	hing to their rural horr endations for training and the associated hi 0.0 dmin funding for FY20 0.0	ne communitie efforts, etc. to gh costs of ca entioned serv 0.0 013 for this co 0.0	es. The project wi o reduce the risk o are within the juve vices. 0.0 pmponent. 0.0	Il assist rural communi f local youth contact w nile justice system or o 0.0 0.0	ties in th the ut-of-home 0.0		Ū	-	

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	Po PFT	ositions PPT	NP
expenditures. Mo	cLaughlin has ha	d some vacancies	that, when filled, wil	l be filled at a lowe	er step than the i	incumbents that va	acated the positions.					
	Totals	16,088.8	13,878.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

RDU:		Prevention (248)									
NDO.	Juvernie Justi	013)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*****	*****	*****		
FY2013 Conference	ce Committee		0									
	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts	1,2	220.8										
1007 I/A Rcpts		225.0										
1108 Stat Desig		30.0										
	Subtotal	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
	***********	******	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan ***	*****	******	***		
			U				•					
	Subtotal	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
	**********	*****	********* Change	From FY2013	Managemen	t Plan To FY20)14 Governor ****	******	*****	**		
Transfer from Var	rious Componen	ts within Juvenil	e Justice for Unreal		-							
Transfer from Var	r ious Componen Trin	ts within Juvenil 14.2			0.0	0.0	0.0	14.2	0.0	0	0	0
Transfer from Var 1002 Fed Rcpts	Trin		e Justice for Unreal	izable Authority	-			14.2	0.0		0	0
1002 Fed Rcpts This change reco	Trin ord moves the fee	14.2 14.2 deral receipt autho	e Justice for Unreal 0.0 prity from the McLaug	izable Authority 0.0 hlin Youth Center,	0.0 Mat-Su Youth F	0.0 Facility, Kenai Peni	0.0 insula Youth Facility, F	airbanks	0.0		0	0
1002 Fed Rcpts This change reco Youth Facility, Be	Trin ord moves the feo ethel Youth Facili	14.2 14.2 deral receipt author ty, Nome Youth F	e Justice for Unreal 0.0 prity from the McLaug acility, and the Johns	izable Authority 0.0 hlin Youth Center, on Youth Center o	0.0 Mat-Su Youth F omponents to th	0.0 Facility, Kenai Peni ne Delinquency Pre	0.0 insula Youth Facility, F evention component. 1	airbanks There have	0.0		0	0
1002 Fed Rcpts This change reco Youth Facility, Be been very few op	Trin ord moves the feo ethel Youth Facili oportunities to col	14.2 14.2 deral receipt author ty, Nome Youth F lect federal Medic	e Justice for Unreal 0.0 prity from the McLaug acility, and the Johns aid administration in	izable Authority 0.0 hlin Youth Center, on Youth Center of these components	0.0 Mat-Su Youth F omponents to th . Rather than co	0.0 Facility, Kenai Peni ne Delinquency Pre	0.0 insula Youth Facility, F	airbanks There have	0.0		0	0
1002 Fed Rcpts This change reco Youth Facility, Be been very few op	Trin ord moves the feo ethel Youth Facili oportunities to col	14.2 14.2 deral receipt author ty, Nome Youth F lect federal Medic	e Justice for Unreal 0.0 prity from the McLaug acility, and the Johns	izable Authority 0.0 hlin Youth Center, on Youth Center of these components	0.0 Mat-Su Youth F omponents to th . Rather than co	0.0 Facility, Kenai Peni ne Delinquency Pre	0.0 insula Youth Facility, F evention component. 1	airbanks There have	0.0		0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
	*****	*****		om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conferen	nce Committee		j									
	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	
1004 Gen Fund	52	29.4										
	Subtotal	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	
	***********	*****	*******				anamant Dian *	*****	******	***		
	***********	******	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	******************************* 529.4	******* Changes 0.0	From FY2013	Authorized T 49.8	o FY2013 Man	agement Plan * 0.0	**************************************	0.0	•*** 0	0	
			0.0	24.9	49.8	0.0	0.0	454.7		0	0	
Align Authority to		529.4	0.0 •••••••••••••••••••••••••••••••••••	24.9	49.8		0.0	454.7	0.0	0	0	
	Subtotal ************************************	529.4 In Coordinator I (0.0	0.0 0.0 Changes 06-4946) 37.1	24.9 5 From FY2013 0.0	49.8 Managemen -37.1	0.0 t Plan To FY20 0.0	0.0 14 Governor ** 0.0	454.7	0.0	0	0 0	
This change rec grants. This full- having the positi	Subtotal ************************************	529.4 In Coordinator I (0.0 y from the contra rdinator I (06-494	0.0 0.0 •••••••••••••••••••••••••••••••	24.9 5 From FY2013 0.0 onal services line t 1, has been split be	49.8 Managemen -37.1 to support a por etween this com	0.0 t Plan To FY20 0.0 tion of the position ponent and the Pro	0.0 14 Governor ** 0.0 that administers the obation Services con	454.7 0.0 youth court nponent. By	0.0	0	0 0	
This change rec grants. This full- having the positi	Subtotal ************************************	529.4 In Coordinator I (0.0 y from the contra rdinator I (06-494	0.0 0.0 06-4946) 37.1 ctual line to the pers 6), range 18, Juneau	24.9 5 From FY2013 0.0 onal services line t 1, has been split be	49.8 Managemen -37.1 to support a por etween this com	0.0 t Plan To FY20 0.0 tion of the position ponent and the Pro	0.0 14 Governor ** 0.0 that administers the obation Services con	454.7 0.0 youth court nponent. By	0.0	0	0 0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*****		FY2013 Co	onference Con	nmittee To FY	2013 Authorized		******	*****		
FY2013 Conference	ce Committee		•									
	ConfCom	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	
1002 Fed Rcpts	13,	325.9										
1003 G/F Match	14,9	973.6										
1007 I/A Rcpts	1,9	955.9										
	Subtotal	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	(
		20 255 4	_			o FY2013 Man	-		************************		0	
	Subtotal	30,255.4	••••••••• Changes Fre	om FY2013	Authorized T	o FY2013 Mana 0.0	agement Plan *	30,255.4	0.0	0	0	
	Subtotal		0.0	0.0	0.0		0.0	30,255.4		0	0	(
Alaska Temporary	Subtotal	30,255.4	0.0	0.0 rom FY2013	0.0 3 Management	0.0 Plan To FY20	0.0 14 Governor **	30,255.4	0.0	0	0	(
Alaska Temporary	Subtotal	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0 0	·
Alaska Temporary	Subtotal ************************************	30,255.4 ogram Growth	0.0 ******** Changes Fi	0.0 rom FY2013	0.0 3 Management	0.0 Plan To FY20	0.0 14 Governor **	30,255.4	0.0	0	·	(

Totals	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
	- ,						- ,				

Scenario/Change Record Title	Trans Type		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*****	Changes Fro	om FY2013 Co	nference Com	mittee To FY	2013 Authorized	***********	******	*****		
FY2013 Conference			-									
	ConfCom	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	
1002 Fed Rcpts	,	030.0										
1004 Gen Fund	,	808.9										
1007 I/A Rcpts	4,	670.8										
								CC 400 7	0.0	•	0	
	Subtotal	66,509.7	0.0	0.0 Erom EV2012	20.0	0.0	0.0	66,489.7 *******	U.U	0	U	
				0.0 From FY2013 / 0.0						•	0	
	Subtotal	*****	Changes	From FY2013	Authorized To	5 FY2013 Mana 0.0	agement Plan * 0.0	66,489.7	****	·*** 0		
Adult Public Assis	Subtotal	66,509.7	Changes	From FY2013	Authorized To	5 FY2013 Mana 0.0	agement Plan * 0.0	66,489.7	0.0	·*** 0		
Adult Public Assis	Subtotal	66,509.7	Changes	From FY2013	Authorized To	5 FY2013 Mana 0.0	agement Plan * 0.0	66,489.7	0.0	·*** 0		
Adult Public Assis 1004 Gen Fund 1007 I/A Rcpts	Subtotal ************************************	66,509.7 Growth	Changes 0.0 * Changes	From FY2013 . 0.0 From FY2013	Authorized To 20.0 Management	o FY2013 Man 0.0 Plan To FY20	agement Plan * 0.0 14 Governor **	66,489.7	0.0	·** 0	0	

Totals 68,793.7 0.0 0.0 20.0 0.0 0.0 68,773.7 0.0 0 0	0.0 0.0 20.0 0.0 0.0 68,773.7 0.0	0.0 68,773.7		20.0			00,793.7	Totals
---	-----------------------------------	--------------	--	------	--	--	----------	--------

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: RDU:	Child Care B Public Assist											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
		*****		FY2013 C	Conference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	e Committee											
	ConfCom	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		682.1	,		,			,				
1003 G/F Match		351.6										
1004 Gen Fund		886.9										
1007 I/A Rcpts		325.0										
ARRA Funding Se	c30(b) Ch15 SL	A2012 P93 L16-20) (HB284) Lapses 6/30/	2013								
(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 A	RRA funding unde	r Public Assistance.									
Sec. 1, Ch. 17, S Sec. 35, Ch. 41, 3 Sec. 33, Ch. 3, F Sec. 30, Ch. 15, 3 FY2009	SLA 2010, P97, SSLA 2011, P92	2, L8-12, and										
Authorized: \$4,03 Expended: \$0 Balance: \$4,036.												
FY2010 Authorized: \$4,03 Expended: \$2,01 Balance: \$2,018.	8.0											
FY2011 Authorized: \$2,01 Expended: \$2,01 Balance: \$0.8												
FY2012 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
	Subtotal	47,246.4	3,531.1	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
		,	-,		_,			,010	010		•	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Child Care Benefits (1897) **RDU:** Public Assistance (73)

	_		_					_			ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Transfer Child Car	re Licensing S	pecialist I (05-2303	b) from Fairbanks to	o Anchorage								
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SUBJECT: Duty	Station Transfe	er of 05-2303 (Child	Care Licensing) from	n Fairbanks to And	chorage							

Purpose: The Division of Public Assistance is requesting a change in duty station. The location change is requested in order to meet customer expectations for efficient and effective delivery of services and to support the business needs of the Child Care Program Office.

Currently, PCN 05-2303 (Child Care Licensing Specialist I) is responsible for licensing and development of child care facilities as outlined in Alaska Statute 47.32. This position investigates complaints and allegations, conducts on-site program assessments, processes variance requests, documents findings, and formulates recommendations for license issuance, denial/revocation, or injunctive actions.

The Child Care Program Office, over the past two and a half years, has been leaning internal processes, redistributing workloads for a more equitable balance, and working to identify areas where additional staff resources are needed to manage the workload. The goal is to build a solid foundation for efficient and effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing supervisor and an office assistant in the Northern office. The Northern Region's workload will remain adequate for the number of staff assigned.

If approved, this vacant position will be transferred from Fairbanks to Anchorage, and will be reclassed from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20). This position will assist with management duties to ensure all aspects of this program are being administered efficiently and as effectively as possible. Child Care Benefit program continues to grow in duties and responsibilities with the addition of Alaska In! (offers extra support for families to find a program to meet their child's needs), increased requirements from the Legislators (health and safety inspections in pre-elementary schools), and further development of the Alasks's System for Early Education Development (SEED) for providers of early care and education in Alaska, just to name a few. This position assists the Child Care Manager in all aspects of the Child Care office and has the authority to make decisions on behalf of the Manager. A management level position is necessary to ensure the authority for decision making, strategic planning, and oversight of the day to day operations occurs.

Impact: If this request is denied, the Anchorage CCPO will be unable to effectively manage all the duties associated with safe and quality child care in Alaska.

•	•	0		, ,								
Reclass 0	5-2303 Child Care Licensi PosRecl	ng Specialist I to a 0.0	a Program Coordii 0.0	nator II 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SUBJEC	T: Reclass PCN 05-2303 fr	om a Child Care Li	censing Specialist	I (range 16) to a Pro	ogram Coordinator	II (range 20)						
Coordina	: The Division of Public Ase ator II (range 20). In order to the business needs of the C	meet the manager	ment required to m				, 0					
47.32. TI	y, PCN 05-2303 (Child Care his position investigates cor es recommendations for lice	nplaints and allega	tions, conducts on-	-site program asses								
and work	d Care Program Office, ove king to identify areas where child care service delivery t	additional staff reso	ources are needed	to manage the wor	kload. The goal is t	to build a solid foun	dation for efficient	and				

effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing

Component:Child Care Benefits (1897)RDU:Public Assistance (73)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
supervisor and ar	n office assistar	nt in the Northern offi	ce. The Northern Re	gion's workload w	ill remain adequ	uate for the numbe	r of staff assigned.					
transferred from F efficiently and as support for familie schools), and furt name a few. This	Fairbanks to An effectively as p as to find a proc her developme position assists	Ichorage. This position In the second	on will assist with ma Benefit program cont ild's needs), increas stem for Early Educa ager in all aspects o	nagement duties t inues to grow in d ed requirements fi tion Development f the Child Care o	to ensure all asp uties and respo rom the Legislat (SEED) for pro ffice and has th	pects of this progra nsibilities with the tors (health and sa oviders of early car le authority to mak	or II (range 20) and w am are being adminis addition of Alaska In! Ifety inspections in pr e and education in Al e decisions on behalf sight of the day to da	tered (offers extra e-elementary aska, just to of the				
	uest is denied,	the Anchorage CCP	O will be unable to e	ffectively manage	all the duties as	ssociated with safe	e and quality child car	e in Alaska.				
ansfer Communi		ing Specialist I (05-2		-	0.0	0.0	0.0	0.0	0.0	0	0	
OMB Approval 01	PosLoc /11/2012	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	47,246.4	3,531.1	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	
		***************************************							*****		Ŭ	
verse ARRA Fur) Ch15 SLA 2012 P9	Onunges			t Plan To FY20	14 Governor					
anguage) 1212 Fed ARRA	ΟΤΙ	-0.8 -0.8	Ò.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	
AR25110 - Child (Care Benefits A	ARRA funding under	Public Assistance.									
Sec. 1, Ch. 17, Sl Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S	SLA 2010, P97, SSLA 2011, P9	2, L8-12, and										
FY2009 Authorized: \$4,03 Expended: \$0 Balance: \$4,036.0												
FY2010 Authorized: \$4,03 Expended: \$2,018 Balance: \$2,018.0	8.0											
FY2011												
Page 100 of	~ /			01-11	of Alacka				10 11 0			

Component: RDU:	Child Care Be Public Assista									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Authorized: \$2,07 Expended: \$2,01 Balance: \$0.8												
FY2012 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
	Totals	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	ce Committee		•									
	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	
1004 Gen Fund	1,9	05.4										
	Subtotal	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	
						•••	•••	1,00011	•••	-	-	
	**********	******	******* Changes	From FY2013		o FY2013 Man			******	***	-	
	Subtotal	1,905.4	******** Changes 0.0	From FY2013						***	0	
	Subtotal		0.0	0.0	Authorized T	o FY2013 Man 0.0	agement Plan *	1,905.4	*****	0	0	
General Relief Gr	Subtotal	1,905.4	0.0	0.0	Authorized T	o FY2013 Man	agement Plan *	1,905.4	0.0	0	0	
General Relief Gro	Subtotal	1,905.4	0.0	0.0	Authorized T	o FY2013 Man 0.0	agement Plan *	1,905.4	0.0	0	0 0	
General Relief Gro 1004 Gen Fund	Subtotal ************************************	1,905.4	0.0 ******** Changes	0.0 s From FY2013	Authorized T 0.0 Managemen	o FY2013 Man 0.0 t Plan To FY20	agement Plan ** 0.0 14 Governor **	1,905.4	0.0	0	-	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	١
*	****	******	***** Changes F	rom FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*************	******	*****		
Y2013 Conference	ce Committee ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	
1003 G/F Match 1007 I/A Rcpts	,	60.3 27.9						,		-	-	
	Subtotal	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	
	************	******	******** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	******	*****	***		
	Subtotal	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	
								± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ±	*****			
	*************	*******	********* Change	s From FY2013	3 Managemen	t Plan To FY20	14 Governor **			**		

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	*****	*****	***** Changes Fi	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conferen	ce Committee		U									
	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	
1004 Gen Fund	23,0)72.2										
	Subtotal	23.072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	
	Subiolai	23,072.2	517.0	5.7	105.7	1010	0.0	22,352.5	0.0	U	v	
		23,072.2				o FY2013 Man		,	******	***	Ū	
		-,-						,		***	0	
	Subtotal	*****	******* Changes	From FY2013 9.7	Authorized T	o FY2013 Man	agement Plan * 0.0	22,332.3	*****	6	0	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	Type	*****	Services	om EV2013 Co	nference Cor	nmittee To EV	2013 Authorized	Benefits	*****	*****		
FY2013 Conference	ce Committee		Changes II				2013 Authonizeu					
	ConfCom	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	
1050 PFD Fund	16	5,824.7										
	Subtotal	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	
	**********	*****	******* Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan ***	*****	*****	**		
	Subtotal	16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	
	Subtotal	10,024.7	0.0	0.0	039.0	0.0	0.0	10,105.7	0.0	U	U	
		******	Changes	s From FY2013	8 Management	t Plan To FY20	14 Governor ****	***************	*****	*		
Permanent Fund	Dividend Hold	Harmless Program	Growth 0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	
1005 GF/Prgm	Inc	650.0 650.0	0.0	0.0	0.0	0.0	0.0	050.0	0.0	0	0	
mandates that re	ecipients of publ ount of hold harn \) programs. The	ic assistance progra nless payments requ e SSI and APA prog	ms not lose benefits uired due to the grow	due to receipt of t with of the Supplem over 4% in recent	the Alaska Perm nental Security Ir t years, and this	anent Fund Divide come (SSI), Food trend is expected	ents required by state end. Current funding is Stamp, and the Adult to continue. The Food 16% in FY2012.	not sufficient Public				
Assistance (APA program caseloa The immediate n	need for this fund			d on current FY20	12 funding it cou	0	1,400.0 by FY2014 de	pending on				
Assistance (APA program caseloa The immediate n the amount of the If funding is not i	need for this fund le PFD and whet increased, there	ding increase is \$60 ther caseloads grow will not be sufficient	as projected.	Hold Harmless pro	gram and gener	ld be as high as \$1 al funds will need t	1,400.0 by FY2014 de	, C				

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	*****	******	**** Changes From	1 FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	******	*****		
FY2013 Conference		04 405 0	4.444.0		000.0	00.0	0.0	40,000 5		0	•	
4000 Fed Dante	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	
1002 Fed Rcpts 1004 Gen Fund	16,08 5.03											
	0,00											
Energy Assistance	e Funding Sec15(b) Ch15 SLA201	2 P76 L17-23 (HB284)									
(Language)	ConfCom	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	
1004 Gen Fund	5,00	0.0										
Energy Assistance	e Funding Sec15(a) Ch15 SI A201	2 P76 L17-23 (HB284)									
(Language)	Cntngt	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	
1004 Gen Fund	3,38	,	0.0	010	0.0	010	0.0	0,00010	010	Ū	U U	
	s under AS 47.25.0	621 - 47.25.626, f	or the fiscal year ending	g June 30, 201	3.	stance, Energy Ass			0.0	0		
	s under AS 47.25.6 Subtotal		or the fiscal year ending	g June 30, 201 28.6	3. 260.0	tance, Energy Ass 39.0 o FY2013 Man	0.0	28,069.3	0.0	8	8	
	s under AS 47.25.6 Subtotal	621 - 47.25.626, f 29,511.7	or the fiscal year ending	g June 30, 201 28.6	3. 260.0	39.0	0.0	28,069.3		-	8	
	s under AS 47.25.6 Subtotal ************************************	621 - 47.25.626, f 29,511.7	or the fiscal year ending 1,114.8 ******* Changes Fr 1,114.8	g June 30, 201 28.6 om FY2013 28.6	3. 260.0 Authorized T 260.0	39.0 To FY2013 Man 39.0	0.0 agement Plan * 0.0	28,069.3	*****	***		
making payment	s under AS 47.25.6 Subtotal Subtotal Subtotal stress	621 - 47.25.626, f 29,511.7 29,511.7 29,511.7	or the fiscal year ending 1,114.8 ******* Changes Fr 1,114.8 ******** Changes F	g June 30, 201 28.6 om FY2013 28.6 rom FY2013	3. 260.0 Authorized T 260.0	39.0 To FY2013 Man	0.0 agement Plan * 0.0	28,069.3		***		
making payment	s under AS 47.25.6 Subtotal Subtotal Subtotal stress	621 - 47.25.626, f 29,511.7 29,511.7 29,511.7	or the fiscal year ending 1,114.8 ******* Changes Fr 1,114.8	g June 30, 201 28.6 om FY2013 28.6 rom FY2013	3. 260.0 Authorized T 260.0	39.0 To FY2013 Man 39.0	0.0 agement Plan * 0.0	28,069.3		***		
making payment	s under AS 47.25.6 Subtotal Subtotal Subtotal states	621 - 47.25.626, f 29,511.7 29,511.7 g Sec15(a) Ch15 -3,385.8	or the fiscal year ending 1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23	g June 30, 201 28.6 om FY2013 28.6 rom FY2013 (HB284)	3. 260.0 Authorized T 260.0 B Managemen	39.0 To FY2013 Man 39.0 t Plan To FY20	0.0 agement Plan * 0.0 014 Governor **	28,069.3 28,069.3	0.0	*** 8	8	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr	s under AS 47.25.0 Subtotal ************************************	621 - 47.25.626, f 29,511.7 29,511.7 29,511.7 9 Sec15(a) Ch15 -3,385.8 35.8 on 1 chapter 15 Sl hts under AS 47.2 eral fund to the D	or the fiscal year ending 1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23	g June 30, 2013 28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic	3. 260.0 Authorized T 260.0 Managemen 0.0 ance payments u timated to be \$1 xes, Public Assis	39.0 To FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without enacted estimate with	28,069.3 28,069.3 -3,385.8 proration, the increased	0.0	*** 8	8	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr making payment	s under AS 47.25.0 Subtotal ************************************	29,511.7 29,511.7 29,511.7 29,511.7 39 Sec15(a) Ch15 -3,385.8 35.8 35.8 35.8 35.8 35.8 35.8 35.8	1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23 0.0 LA 2012 is not sufficien 5.621-47.25.626 withou epartment of Health an or the fiscal year ending	28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic g June 30, 2013	3. 260.0 Authorized T 260.0 Managemen 0.0 ance payments u timated to be \$1 xes, Public Assis	39.0 Fo FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without enacted estimate with	28,069.3 28,069.3 -3,385.8 proration, the increased	0.0	*** 8	8	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr making payments Reverse Energy A	s under AS 47.25.0 Subtotal ************************************	29,511.7 29,511.7 29,511.7 29,511.7 39 Sec15(a) Ch15 -3,385.8 35.8 35.8 35.8 35.8 35.8 35.8 35.8	1,114.8 ******* Changes Fr 1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23 0.0 LA 2012 is not sufficien 5.621-47.25.626 withou epartment of Health an	28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic g June 30, 2013	3. 260.0 Authorized T 260.0 Managemen 0.0 ance payments u timated to be \$1 xes, Public Assis	39.0 Fo FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without enacted estimate with	28,069.3 28,069.3 -3,385.8 proration, the increased	0.0	*** 8	8	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr making payments Reverse Energy A	s under AS 47.25.0 Subtotal ************************************	29,511.7 29,511.7 29,511.7 29,511.7 39 Sec15(a) Ch15 -3,385.8 35.8 35.8 35.8 35.8 35.8 35.8 35.8	1,114.8 ******* Changes Fr 1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23 0.0 LA 2012 is not sufficien 5.621-47.25.626 withou epartment of Health an or the fiscal year ending 5 SLA2012 P76 L17-23	28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic g June 30, 2013 (HB284)	3. 260.0 Authorized T 260.0 3 Managemen 0.0 ance payments u timated to be \$1 zes, Public Assis 3.	39.0 To FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e tance, Energy Ass	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without onacted estimate with isistance Program, for	28,069.3 28,069.3 -3,385.8 proration, the increased the purpose of	0.0	**** 8 *** 0	8 0	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr making payments Reverse Energy A (Language) 1004 Gen Fund	s under AS 47.25.0 Subtotal ************************************	29,511.7 29,511.7 29,511.7 29,511.7 29,511.7 39 Sec15(a) Ch15 -3,385.8 35.8 35.8 35.8 35.8 35.8 35.8 35.8	1,114.8 ******* Changes Fr 1,114.8 ******* Changes Fr 1,114.8 ******* Changes Fr 1,114.8 ******** Changes Fr 5 SLA2012 P76 L17-23 0.0 LA 2012 is not sufficien 5.621-47.25.626 without epartment of Health an or the fiscal year ending 5 SLA2012 P76 L17-23 0.0	g June 30, 2013 28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic g June 30, 2013 (HB284) 0.0	3. 260.0 Authorized T 260.0 3 Managemen 0.0 ance payments u timated to be \$1 zes, Public Assis 3.	39.0 To FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e tance, Energy Ass	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without onacted estimate with isistance Program, for	28,069.3 28,069.3 -3,385.8 proration, the increased the purpose of	0.0	**** 8 *** 0	8 0	
Reverse Energy A (Language) 1004 Gen Fund If the amount app amount necessa CHP), is appropr making payments Reverse Energy A (Language) 1004 Gen Fund	s under AS 47.25.0 Subtotal ************************************	29,511.7 29,511.7 29,511.7 29,511.7 29,511.7 39 Sec15(a) Ch15 -3,385.8 35.8 35.8 35.8 35.8 35.8 35.8 35.8	1,114.8 ******* Changes Fr 1,114.8 ******* Changes Fr 1,114.8 ******* Changes F 5 SLA2012 P76 L17-23 0.0 LA 2012 is not sufficien 5.621-47.25.626 withou epartment of Health an or the fiscal year ending 5 SLA2012 P76 L17-23	g June 30, 2013 28.6 om FY2013 28.6 rom FY2013 (HB284) 0.0 t to pay assista ut proration, esi d Social Servic g June 30, 2013 (HB284) 0.0	3. 260.0 Authorized T 260.0 3 Managemen 0.0 ance payments u timated to be \$1 zes, Public Assis 3.	39.0 To FY2013 Man 39.0 t Plan To FY20 0.0 under AS 47.25.62 1,150,300 (Add'l e tance, Energy Ass	0.0 agement Plan * 0.0 014 Governor ** 0.0 1-47.25.626 without onacted estimate with isistance Program, for	28,069.3 28,069.3 -3,385.8 proration, the increased the purpose of	0.0	**** 8 *** 0	8 0	

12-14-2012 11:10 AM Released December 14, 2012

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title 1004 Gen Fund	Туре	5,000.0	Services					Benefits				
		on provided in the la ly Assistance progra	anguage section for FY20 am.	013 in Sec 15(b) Cl	h15 SLA2012 I	P76 L24-26 in the	FY2014 number section	n and base				
	al Services, p		n the following language nergy assistance prograr									
The total projecte needed for the p			oproximately \$26.8 millio	n. Contingency lan	guage, estima	ted to be zero, is a	lso proposed to ensure	all funding				
Add Energy Assis	tance in Nu Inc	mbers Section to F 3,629.0	Replace Sec15(a) Lange	u age 0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	
1004 Gen Fund		3,629.0										
		authorization proviesistance program c	ded in the language sect osts.	tion with a FY2014	number sectio	n appropriation to	include in the base buc	lget and fully				
The total projecte needed for the p			pproximately \$26.8 millio	n. Contingency lan	guage, estima	ted to be zero, is a	lso proposed to ensure	all funding				
FY2013 Languag	ge Appropria	tion (Sec 15(a) Ch1	5 SLA2012 P76 L17):									
amount necessa CHP), is appropr	ry to make p iated from th	ayments under AS 4 e general fund to th	5, SLA2012 is not suffic 17.25.621-47.25.626 with e Department of Health 26, for the fiscal year end	nout proration, estin and Social Service	mated to be \$1 s, Public Assis	1,150,300 (additio	nal enacted estimate w	ith increased				
		ontingency Langua										
(Language)	ke payments	under AS 47.25.62	0.0 not sufficient to pay assi 1 - 47.25.626 without pro rogram, for the purpose	oration is appropria	ited from the g	eneral fund to the l	Department of Health a	nd Social	0.0	0	0	
necessary to ma	assistance, e											
necessary to ma Services, public 30, 2014.	ed expenditu		oproximately \$26.8 millio	n. Contingency lan	guage, estima	ted to be zero, is a	lso proposed to ensure	all funding				
necessary to ma Services, public 30, 2014. The total projecte needed for the pr	ed expenditu rogram is av	ailable.	oproximately \$26.8 millio gy Assistance Funding 0.0	0.7	guage, estima 0.0	ted to be zero, is a 0.0	lso proposed to ensure	all funding -3,000.0	0.0	0	0	

12-14-2012 11:10 AM Released December 14, 2012

Component: RDU:		tance Program (ance (73)	(226)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Reduce uncollect	tible federal authors	orization.										
	Totals	26,754.9	1,114.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

											ositions
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT
***	*****	*****	***** Changes Fr	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	**********	*****	*****	
FY2013 Conference											
	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0
1002 Fed Rcpts	2,887	.5									
1003 G/F Match	1,291	.9									
1004 Gen Fund	508										
1005 GF/Prgm	168										
1037 GF/MH	13	.2									
1061 CIP Rcpts	300	.6									
ARRA Funding Sec	:30(b) Ch15 SLA2	012 P93 L16-20	0 (HB284) Lapses 6/	/30/2013							
(Language)	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0
1212 Fed ARRA	,	.7									
			a under Dublie Assist								
			g under Public Assist	lance.							
ARZ3113 - Fublic			0								
			-								
Sec. 1, Ch. 17, SL	_A 2009, P3, L14, a	as amended by	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S	_A 2009, P3, L14, a SLA 2010, P97, L11	as amended by	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS	LA 2009, P3, L14, a SLA 2010, P97, L1 ² SSLA 2011, P92, L	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S	LA 2009, P3, L14, a SLA 2010, P97, L1 ² SSLA 2011, P92, L	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS	LA 2009, P3, L14, a SLA 2010, P97, L1 ² SSLA 2011, P92, L	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S	LA 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0	LA 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009	LA 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0	LA 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0 FY2010	LA 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0 FY2010 Authorized: \$462.0	-A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0 FY2010 Authorized: \$462.0 Expended: \$462.0	-A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8	-A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011	_A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8 FY2011 Authorized: \$111.8	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8 FY2011 Authorized: \$111.8	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8 FY2011 Authorized: \$111.8 FY2011 Balance: \$538.1 FY2012	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0 2 8 8	as amended by , 3-12, and	-								
Sec. 1, Ch. 17, SL Sec. 35, Ch. 41, S Sec. 33, Ch. 3, FS Sec. 30, Ch. 15, S FY2009 Authorized: \$462.0 FY2010 Authorized: \$462.0 FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8 FY2011 Authorized: \$111.8 FY2011 Authorized: \$111.8 Expended: \$242.8 Add'I Auth: \$669.1 Balance: \$538.1	A 2009, P3, L14, a SLA 2010, P97, L1 SSLA 2011, P92, L SLA 2012, P93, L16 0 0 2 8 8 3	as amended by , 3-12, and	-								

NP

0

0

cenario/Change ecord Title	Public Assista Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	PPT	N
	Subtotal	5,170.4	3,345.7	262.0	782.7	660.0	0.0	120.0	0.0	29	0	
Transfer Project	Analyst (06-T003)		Care Services Med	ical Admin. for E	ligibility Replace		agement Flan		*******	***		
Transfor DCN 0	Trin	0.0	0.0 es Medical Administr	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer PCN 0		eaith Care Service	es medical Administr	ation Component	IOI Eligibility Re	placement System	Project Unit.					
of federally man management ov is extremely larg Project Manage oversight, maint	dated program ma ersight of daily pro je. It will require a r in that it is focuse enance of advance	nagement review ject management tremendous amo ed on internal proj e planning docum	s. This position will st activities to include unt of oversight and ect management ope ents, coordination wi	serve as a liaison serving as the Pro management. Th erations; whereas, th federal agencie	between the Pro oject Manager d is position differ the previously a es, preparation a	Dject Manager and uring his absence. Is from the Eligibilit approved position f and execution of m	status reporting; and t project staff, and pro The size and scope y linformation System focuses on general pr andated program man tional change associa	vide general of this project n Replacement oject nagement				
Fransfer in Proje	ct Analyst (06-T00 Trin	08) from the Heal	th Care Services M	edical Admin for 0.0	Eligibility Repl	acement System	0.0	0.0	0.0	1	0	
		ealth Care Service					dministration for Eligit		0.0	I	0	
deliverable expe	ctations, evaluation	n, and acceptanc	e; detailed project pl	anning and perfor	mance manager	ment; the preparat	imited to) management ion and execution of f complex software des	ederally				
ransfer in Proje	ct Analyst (06-T01	0) from Health C	are Services Medic		gibility Replace	ment System						
	Trin 6-T010 from the He /stem Project Unit.		0.0 es Medical Administr	0.0 ation Component	0.0 to Division of Pu	0.0 ublic Assistance Ad	0.0 dministration for Eligit	0.0 bility	0.0	1	0	
deliverable expe	ctations, evaluation	n, and acceptanc	e; detailed project pl	anning and perfor	mance manager	ment; the preparat	imited to) manageme ion and execution of f complex software des	ederally				
	Comply with Va			0.0	4E E	0.0	0.0	0.0	0.0	0	0	
Align Authority to		0.0	45.5	0.0 a in two project ar	-45.5 alvst positions (0.0 PCNs 06-T0008 a	0.0 nd 06-T010) the vac	0.0 ancy factor for	0.0	0	0	
Align authority to	o comply with vaca		ed vacancy to 6% an									

Released December 14, 2012

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

	Public Assis Public Assis	stance Administrati stance (73)	on (233)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
(Language)		(b) Ch 15 SLA 2012 -0.7	Unanges			t Plan To FY20 0.0	0.0 0.0	0.0		*	0	0
1212 Fed ARRA AR25115 - Public	: Assistance A	-0.7 dmin's ARRA funding	under Public Assist	ance.								
	LA 2009, P3, L SLA 2010, P97 SSLA 2011, P9	-14, as amended by 7, L11, 92, L8-12, and										
FY2009 Authorized: \$462 Expended: \$0 Balance: \$462.0	.0											
FY2010 Authorized: \$462 Expended: \$350. Balance: \$111.8												
FY2011 Authorized: \$111 Expended: \$242. Add'I Auth: \$669. Balance: \$538.1	8											
FY2012 Authorized: \$538 Expended: \$537. Balance: \$0.7												
FY2014 Salary and	l Health Insur SalAdj	ance Increases 3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1061 CIP Rcpts		0.4 0.3 2.7			-		-					
FY2014 Salary a	nd Health Insu	rance increase : \$3.4	1									

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4

Record Title Type Services Benefits Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff Image: Complex Staff Image: Complex Staff Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Analyst (06-T008), and Project Analyst (06-T010) Image: Complex Staff Image: Complex Staff This transfer of \$355.7 capital improvement project receipts authority will support two of the positions Project Analyst (06-T008), and Project Analyst (06-T010) Image: Complex Staff Image: Complex Staff This transfer of \$355.7 capital improvement project receipts authority will support two of the positions Project Analyst (06-T008), and Project Analyst (06-T010) Image: Complex Staff Image: Complex Staff The transfer of \$355.7 capital improvement to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit. Image: Complex Staff Image: Complex Staff These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the project Manager during its basence. The size and scope of this project is extremely large and it will require a transfer to clude stering as the Project Manager forcies Complex Is project the astrement project or extragent project oversight, maintenance of advance planning documents, coordination with tederal agencies, preparation and execution of mandated program management reviews and associated documentation, management of extern		Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Trin355.7355.70.0<			Totals		Traver	Services	Commodities		,	Miscellaneous	FFI	FFI	IN
1061 CIP Repts 355.7 This transfer of \$355.7 capital improvement project receipts authority will support two of the positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration Component to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit. These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the project management reviews. The two analyst positions will provide general management oversight of daily project management reviews. The two analyst positions will provide general management oversight of daily project management reviews. The two analyst positions will provide general management reviews and associated advance plantated program management reviews. The size and scope of this project is extremely large and it will require a advance plantated program management reviews. The two analyst positions for use project Manager focus was and scope of this project Manager in that the analyst position will provide general project oversight, maintenance of advance plantated program management reviews. The Project Manager focus was and associated with the new system. The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget. Transfer to Quality Control for Projected Increase in Lease Costs Transfer to Fraud Investigation to report to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services. Transfer to Quality Control component in order to pay projected expenditures. Trans	Transfer from Me												
	1061 CIP Rcpts			355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager form the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions for the analyst positions of mandated program management reviews and associated documentation, management, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system. The transfer of funding for the Projected Increase in Lease Costs Trout -74.3 0.0 0.0 -74.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	that were trans Health Care Ser	sferred out in th vices; Medical	e FY2013 Managerr Administration Comp	nent Plan. The trans	fer of these position	ons, along with t	he Project Manage	r position (06-T003) ca	me from the				
Transfer to Quality Control for Projected Increase in Lease Costs Trout -74.3 0.0 0.0 -74.3 0.0	preparation of fe management ac tremendous amo analyst positions advance plannin	ederally mandat tivities to includ punt of oversigh s focus on intern ng documents, o	ed program manage le serving as the Pro at and management. nal project managem coordination with fed	ment reviews. The t ject Manager during The analyst position nent operations, whe eral agencies, prepa	wo analyst positio his absence. The s differs from the l reas, the Project M ration and executi	ns will provide g size and scope Eligibility Informa Manager focuses on of mandated	eneral manageme of this project is ex ation System Repla s on general project program manager	nt oversight of daily pro ktremely large and it wi acement Project Manag t oversight, maintenan nent reviews and asso	oject I require a ger in that the ce of				
Trout -74.3 0.0 0.0 -74.3 0.0	The transfer of f	unding for the F	Project Manager pos	ition (06-T003) will b	e requested in the	Governor's Am	ended Budget.						
1002 Fed Rcpts -59.4 1003 G/F Match -14.9 Transfer to Quality Control component in order to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services. Transfer to Fraud Investigation for Projected Increase in Lease Costs Trout -100.0 0.0 -100.0 0.0	Transfer to Qualif		•			74.0						<u>,</u>	
General Services. Interview of the second services of the second services and an increase in welfare fraud cases which Transfer to Fraud Investigation for Projected Increase in Lease Costs Trout -100.0 0.0 -100.0 0.0 <td></td> <td>Trout</td> <td>-74.3</td> <td>0.0</td> <td>0.0</td> <td>-74.3</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td></td>		Trout	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	
Trout -100.0 0.0 0.0 -100.0 0.0													
1002 Fed Rcpts -50.0 1003 G/F Match -50.0 Transfer to Fraud Investigation Component in order to pay projected expenditures. Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which	1003 G/F Match Transfer to Qual	lity Control com	-14.9	ay projected expendi	tures. Projected e	expenditures incl	lude RSA increase	to lease costs with the	Division of				
Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which	1003 G/F Match Transfer to Qual General Service	lity Control com s. I Investigation	-14.9 ponent in order to pa for Projected Incre	ase in Lease Costs	,					0.0	0	0	
	1003 G/F Match Transfer to Qual General Service Transfer to Fraud 1002 Fed Rcpts	lity Control com s. I Investigation Trout	-14.9 ponent in order to pa for Projected Incre -100.0 -50.0	ase in Lease Costs	,					0.0	0	0	
require services nom the Department of Law.	1003 G/F Match Transfer to Qual General Service Transfer to Fraud 1002 Fed Rcpts 1003 G/F Match	lity Control com s. I Investigation Trout	-14.9 ponent in order to pa for Projected Incre -100.0 -50.0 -50.0	ase in Lease Costs 0.0	0.0					0.0	0	0	
Totals 5,354.5 3,750.3 262.0 562.2 660.0 0.0 120.0 0.0 32	1003 G/F Match Transfer to Qual General Service Transfer to Fraud 1002 Fed Rcpts 1003 G/F Match Transfer to Frau Projected expen	lity Control com s. I Investigation Trout d Investigation iditures include	-14.9 ponent in order to pa for Projected Incre -100.0 -50.0 -50.0 Component in order increases to the RS	ase in Lease Costs 0.0 to pay projected exp	0.0 benditures.	-100.0	0.0	0.0	0.0	0.0	0	0	

	Turne	Tatala	Demonstral	Traval	Comisso	Common dition	Consider Outline	Orente	Missellenseus		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
		*******************	***** Changes Fr	om FY2013 Co	onference Co	mmittee To FY	2013 Authorized	************	*********************	*****		
Y2013 Conference	ConfCom	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	
1002 Fed Rcpts),858.3	00,440.0	201.0	0,100.0	751.4	0.0	0.0	0.0	500	0	
1003 G/F Match		5,515.9										
1004 Gen Fund	3	3,434.6										
1007 I/A Rcpts		639.0										
1108 Stat Desig		141.0										
	Subtetal	40 599 9	22.440.2	007.0	6 450 9	751.4	0.0	0.0		200	0	
	Subtotal	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	U	
		*******	Onunges			o FY2013 Man	agement Plan *	******	******	***		
ansfer Admin A			nchorage - OMB Ap		1							
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
							ng to change the dut					
			Vasilla to Anchorage	in order to meet a	dministrative ex	pectations for effic	cient and effective de	livery of				
essential service												
The Field Service	oc Control Pog	ion is staffed with tw	vo Administrativo Aco									
							rative support for the					
Currently, one po	osition is located	d in Anchorage and	one in Wasilla. Ove	r the past few yea	rs we have foun	d it necessary for t	the Wasilla position to	o often work in				
Currently, one po the Anchorage of	sition is located	d in Anchorage and e the necessary task	one in Wasilla. Ove ks of the position to a	r the past few yea avoid duplication c	rs we have foun of work efforts. ∃	d it necessary for t The Central Regior	the Wasilla position to n Office is located in	o often work in Anchorage and				
Currently, one po the Anchorage of all personnel files	sition is located ffice to complete s, vendor files, a	d in Anchorage and e the necessary task	one in Wasilla. Ove ks of the position to a	r the past few yea avoid duplication c	rs we have foun of work efforts. ∃	d it necessary for t The Central Regior	the Wasilla position to	o often work in Anchorage and				
Currently, one po the Anchorage of	sition is located ffice to complete s, vendor files, a	d in Anchorage and e the necessary task	one in Wasilla. Ove ks of the position to a	r the past few yea avoid duplication c	rs we have foun of work efforts. ∃	d it necessary for t The Central Regior	the Wasilla position to n Office is located in	o often work in Anchorage and				
Currently, one po the Anchorage of all personnel files administrative eff	osition is located ffice to complete s, vendor files, a ficiency.	d in Anchorage and e the necessary task and other resources	one in Wasilla. Ove ks of the position to a are maintained in th	r the past few yea avoid duplication c e Anchorage offic	rs we have foun of work efforts. ∃ e. By moving th	d it necessary for t The Central Region e Wasilla position	the Wasilla position to n Office is located in to Anchorage it will e	o often work in Anchorage and ensure				
Currently, one po the Anchorage of all personnel files administrative eff The movement o	osition is located ffice to complete s, vendor files, a ficiency. of this position h	d in Anchorage and e the necessary task and other resources as no budgetary imp	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o	r the past few yea avoid duplication c e Anchorage offic of the administrativ	rs we have foun of work efforts. ∃ e. By moving th	d it necessary for t The Central Region e Wasilla position	the Wasilla position to n Office is located in	o often work in Anchorage and ensure				
Currently, one po the Anchorage of all personnel files administrative eff The movement o	osition is located ffice to complete s, vendor files, a ficiency. of this position h	d in Anchorage and e the necessary task and other resources as no budgetary imp	one in Wasilla. Ove ks of the position to a are maintained in th	r the past few yea avoid duplication c e Anchorage offic of the administrativ	rs we have foun of work efforts. ∃ e. By moving th	d it necessary for t The Central Region e Wasilla position	the Wasilla position to n Office is located in to Anchorage it will e	o often work in Anchorage and ensure				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office	r the past few yea avoid duplication c e Anchorage offic of the administrativ	rs we have foun of work efforts. 1 e. By moving th ve assistant II po	d it necessary for t The Central Region e Wasilla position ositions will be mon	the Wasilla position to n Office is located in to Anchorage it will e	o often work in Anchorage and ensure and efficient by				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in the pact to Wasilla w	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o entral Region Office Wasilla office is staff	r the past few yea avoid duplication c e Anchorage offic of the administrativ ed with an OA IV a	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff	d it necessary for t The Central Region le Wasilla position positions will be mon that provide the da	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a	o often work in Anchorage and ensure and efficient by he operations				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both positi Impact: The imp in Wasilla. The A support to all of t	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu the following site	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to es, Gambell, Muldoc	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and	r the past few yea avoid duplication of e Anchorage offic of the administrativ dup the administrativ ed with an OA IV vide any direct su Wasilla. If the trai	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi	d it necessary for t The Central Region le Wasilla position positions will be mon that provide the da silla office exclusiv	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t	o often work in Anchorage and ensure and efficient by he operations vided regional				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The A support to all of t	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu the following site	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to es, Gambell, Muldoc	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office Wasilla office is staff Wasilla does not pro	r the past few yea avoid duplication of e Anchorage offic of the administrativ dup the administrativ ed with an OA IV vide any direct su Wasilla. If the trai	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi	d it necessary for t The Central Region le Wasilla position positions will be mon that provide the da silla office exclusiv	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro	o often work in Anchorage and ensure and efficient by he operations vided regional				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu the following site efficiency and d	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to N es, Gambell, Muldoc uplicate work efforts	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi	d it necessary for t The Central Region le Wasilla position positions will be mon that provide the da silla office exclusiv	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro	o often work in Anchorage and ensure and efficient by he operations vided regional				
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Transfer Eligibility	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th bact to Wasilla w AA II position cu- the following site efficiency and d y Technician (0 PosLoc	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C vould be zero. The N urrently assigned to V es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload of central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o panks to Anchorage 0.0	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi 5. 03/07/2012 0.0	d it necessary for t The Central Region the Wasilla position ositions will be mon that provide the da silla office exclusiv tion from Wasilla t 0.0	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0	o often work in Anchorage and ansure and efficient by he operations vided regional pproved we will 0.0	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Transfer Eligibility	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th bact to Wasilla w AA II position cu- the following site efficiency and d y Technician (0 PosLoc	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to V es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload of central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o panks to Anchorage 0.0	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi 5. 03/07/2012 0.0	d it necessary for t The Central Region we Wasilla position ositions will be mon that provide the da silla office exclusiv tion from Wasilla t 0.0	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a	o often work in Anchorage and ansure and efficient by he operations vided regional pproved we will 0.0	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Transfer Eligibility The Department vacant Eligibility	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C vould be zero. The N urrently assigned to V es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload of central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o panks to Anchorage 0.0 sion of Public Assista	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0 ance (DPA), Field	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi 5. 03/07/2012 0.0 Services compo	d it necessary for t The Central Region the Wasilla position ositions will be mon that provide the da silla office exclusiv tion from Wasilla t 0.0 onent requests app	the Wasilla position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0	o often work in Anchorage and ansure and efficient by he operations vided regional pproved we will 0.0 N 06-8202,	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Fransfer Eligibility The Department vacant Eligibility	position is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu- the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr grams.	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to N es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis om Fairbanks to An	one in Wasilla. Ove ks of the position to a are maintained in th bact. The workload o central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o banks to Anchorage 0.0 sion of Public Assista chorage in order to r	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the tran f the two positions -OMB Approval 0.0 ance (DPA), Field neet customer ser	rs we have foun of work efforts. T e. By moving the ve assistant II po- and 6 OA I staff pport to the Was nsfer of the posi s. 03/07/2012 0.0 Services compo- vice expectation	d it necessary for t The Central Region le Wasilla position ositions will be mon that provide the da silla office exclusiv tion from Wasilla t 0.0 onent requests app ns of efficient and o	the Wasilia position to n Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0 proval to relocate PCI effective delivery of e	o often work in Anchorage and ensure and efficient by he operations vided regional pproved we will 0.0 N 06-8202, ssential	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The A support to all of t continue to lose of Transfer Eligibility The Department vacant Eligibility Services and pro The Public Assis	position is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu- the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr grams. tance Field Ser	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to N es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis rom Fairbanks to An vices Central Region	one in Wasilla. Ove ks of the position to a are maintained in th bact. The workload o central Region Office Wasilla office is staff Wasilla does not pro bon, Eagle River, and s by the separation o banks to Anchorage 0.0 sion of Public Assista chorage in order to r n office serves appro	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trais f the two positions -OMB Approval 0.0 ance (DPA), Field neet customer ser eximately 60% of e	rs we have foun of work efforts. T e. By moving the ve assistant II po- and 6 OA I staff pport to the Was nsfer of the posi 03/07/2012 0.0 Services compo- vice expectation eligible Public As	d it necessary for t The Central Region the Wasilla position ositions will be mon that provide the da silla office exclusiv tion from Wasilla t 0.0 0.0 onent requests app as of efficient and office ssistance clients.	the Wasilia position to h Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0 proval to relocate PCI effective delivery of e The caseload in the 0	o often work in Anchorage and ensure and efficient by he operations vided regional pproved we will 0.0 N 06-8202, ssential Central Region	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The A support to all of t continue to lose of Fransfer Eligibility The Department vacant Eligibility The Public Assis has increased 20	position is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th vact to Wasilla w AA II position cu the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr grams. tance Field Ser 0.1% for new ap	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis from Fairbanks to An vices Central Region uplications and an or	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o panks to Anchorage 0.0 sion of Public Assista chorage in order to r n office serves appro-	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0 ance (DPA), Field neet customer ser eximately 60% of e vth of approximate	rs we have foun of work efforts. T e. By moving th we assistant II po and 6 OA I staff pport to the Was nsfer of the posi 03/07/2012 0.0 Services compo- vice expectation eligible Public As ely 10% per yea	d it necessary for t The Central Region the Wasilla position ositions will be mon- that provide the da- silla office exclusive tion from Wasilla t 0.0 onent requests approved the of efficient and office sistance clients.	the Wasilia position to h Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0 proval to relocate PCI effective delivery of e The caseload in the 0 lity of work disburser	o often work in Anchorage and Ansure and efficient by he operations vided regional pproved we will 0.0 N 06-8202, ssential Central Region nent throughout	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Transfer Eligibility The Department vacant Eligibility The Public Assis has increased 20 the Division, this	position is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th vact to Wasilla w AA II position cu the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr grams. tance Field Ser 0.1% for new ap	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N urrently assigned to es, Gambell, Muldoc uplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis from Fairbanks to An vices Central Region uplications and an or	one in Wasilla. Ove ks of the position to a are maintained in th pact. The workload o central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o panks to Anchorage 0.0 sion of Public Assista chorage in order to r n office serves appro-	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0 ance (DPA), Field neet customer ser eximately 60% of e vth of approximate	rs we have foun of work efforts. T e. By moving th we assistant II po and 6 OA I staff pport to the Was nsfer of the posi 03/07/2012 0.0 Services compo- vice expectation eligible Public As ely 10% per yea	d it necessary for t The Central Region the Wasilla position ositions will be mon- that provide the da- silla office exclusive tion from Wasilla t 0.0 onent requests approved the of efficient and office sistance clients.	the Wasilia position to h Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0 proval to relocate PCI effective delivery of e The caseload in the 0	o often work in Anchorage and Ansure and efficient by he operations vided regional pproved we will 0.0 N 06-8202, ssential Central Region nent throughout	0.0	0	0	
Currently, one po the Anchorage of all personnel files administrative eff The movement o having both posit Impact: The imp in Wasilla. The <i>A</i> support to all of t continue to lose of Fransfer Eligibility The Department vacant Eligibility Services and prog The Public Assis has increased 20 the Division, this Region.	osition is located ffice to complete s, vendor files, a ficiency. of this position h tion located in th pact to Wasilla w AA II position cu the following site efficiency and d y Technician (0 PosLoc of Health and S Technician II, fr grams. tance Field Ser 0.1% for new ap position should	d in Anchorage and e the necessary task and other resources as no budgetary imp he Field Services, C yould be zero. The N rrrently assigned to N es, Gambell, Muldoc luplicate work efforts 06-8202) from Fairb 0.0 Social Services, Divis from Fairbanks to An vices Central Region plications and an or be moved to the Ar	one in Wasilla. Ove ks of the position to a are maintained in th cact. The workload of central Region Office Wasilla office is staff Wasilla does not pro on, Eagle River, and s by the separation o Panks to Anchorage 0.0 sion of Public Assista chorage in order to r n office serves appro- ngoing caseload grou- nchorage area which	r the past few yea avoid duplication of e Anchorage offic of the administrativ ed with an OA IV a vide any direct su Wasilla. If the trai f the two positions -OMB Approval 0.0 ance (DPA), Field neet customer ser eximately 60% of e vide approximate would allow the D	rs we have foun of work efforts. T e. By moving th ve assistant II po and 6 OA I staff pport to the Was nsfer of the posi 03/07/2012 0.0 Services compo vice expectation sligible Public As by 10% per yea Division to more	d it necessary for t The Central Region the Wasilla position ositions will be mon that provide the da silla office exclusive tion from Wasilla t 0.0 onent requests approved to of efficient and office sistance clients. To ensure equa adequately support	the Wasilia position to h Office is located in to Anchorage it will e re easily distributed a ay-to-day support of t ely, it has always pro o Anchorage is not a 0.0 proval to relocate PCI effective delivery of e The caseload in the 0 lity of work disburser	o often work in Anchorage and Anchorage and ansure and efficient by he operations vided regional pproved we will 0.0 N 06-8202, ssential Central Region nent throughout h in the Central	0.0	0	0	

Scongrig/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Scenario/Change Record Title	Туре	Totals	Services	ITaver	Services	Commodities		Benefits	Miscellaneous	FFI	FFI	INF
Reclass Office As	st II (06-8600) to E	Elig Tech IV - Ol	MB Approval 05/17/2									
The Division of D	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
			our Coastal Region o		reclassify PCN	06-8600 from an C	Office Assistant II (OA I	I - Range TU)				
					At the time of the	transition a decisi	on was made to decen	tralize work				
			was insufficient time									
DKC office staff of	currently determine	es eligibility for the	e DKC Medicaid prog	gram and will trar	sition into trainir	ng and maintaining	a workload of multiple	Public				
							ad will require staff to c					
							ar courses and on the ff members as they lea					
	tional federal and			ory overeight and	training support		in membere de triey let					
The DKC office in	oppoidered a larg	no office, and is a	urrently staffed with	ana Elizibility Offi	oo Monogor II. o	no Eligibility Toobr	vision (ET) IV and two					
							nician (ET) IV, and two id provide support for t					
							ssed in a timely manne					
time, the Coastal	Region has only a	no ET III Pogion	al Casa Poviowar to	porform oppo roy			ad by 404 DICC staff a	e e se la serie				
10 0							additional funding req					
reclassification.	A II to an ET IV wil	I help reduce the	turnover rate and the	e need for overtin	ne. This reduction	on will allow for the	additional funding req	uired for the				
reclassification. Coastal Region of	A II to an ET IV wil loes not foresee al	I help reduce the	turnover rate and the ct from reclassifying	e need for overtir an OA II to an ET	ne. This reduction	on will allow for the ercent of their daily	additional funding req	uired for the				
reclassification. Coastal Region c determining eligit	A II to an ET IV wil loes not foresee al	I help reduce the ny negative impa- health insurance	turnover rate and the ct from reclassifying	e need for overtir an OA II to an ET	ne. This reduction	on will allow for the ercent of their daily	additional funding req	uired for the				
reclassification. Coastal Region o determining eligit determinations, a	A II to an ET IV wil loes not foresee al bility for children's ind perform daily c	I help reduce the ny negative impa health insurance derical work.	turnover rate and the ct from reclassifying assistance. Two oth	e need for overtin an OA II to an ET her OA II position	ne. This reduction IV since sixty p s will continue to	on will allow for the ercent of their daily provide direct sup	additional funding req	uired for the				
reclassification. Coastal Region o determining eligit determinations, a	A II to an ET IV wil loes not foresee al bility for children's ind perform daily c	I help reduce the ny negative impa health insurance derical work.	turnover rate and the ct from reclassifying	e need for overtin an OA II to an ET her OA II position	ne. This reduction IV since sixty p s will continue to	on will allow for the ercent of their daily provide direct sup	additional funding req	uired for the	0.0	-1	0	C
Coastal Region of determining eligit determinations, a	A II to an ET IV wil loes not foresee al bility for children's ind perform daily c sistant I (06-8466 Trout	I help reduce the ny negative impa- health insurance derical work. (c) to Senior and 1 0.0	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0	an OA II to an ET ner OA II position or Adult Protect i 0.0	ne. This reduction IV since sixty p s will continue to the Services Pro- 0.0	on will allow for the ercent of their daily provide direct sup ogram 0.0	additional funding req duties directly pertain port for DKC eligibility	uired for the to 0.0	0.0	-1	0	(
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of	A II to an ET IV wil loes not foresee a pility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s	I help reduce the ny negative impar health insurance derical work. (i) to Senior and I 0.0 vision of Public As suffering from exp	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg	e need for overtin an OA II to an ET ner OA II position or Adult Protect i 0.0 sion of Senior and lect or self-negle	ne. This reduction IV since sixty p s will continue to ve Services Pro 0.0 d Disabilities Ser ct and abandoni	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio nent. The Division	additional funding req duties directly pertair port for DKC eligibility 0.0 n will provide services of Senior and Disabilit	uired for the to 0.0 designed for ies Services,	0.0	-1	0	
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S	A II to an ET IV wil loes not foresee an pility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct	I help reduce the ny negative impar- health insurance derical work. (c) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg e Central Intake for al	an OA II to an ET er OA II position or Adult Protecti 0.0 ion of Senior and lect or self-negle I Reports of Harr	ne. This reduction IV since sixty p s will continue to ve Services Pro 0.0 d Disabilities Ser ct and abandonr n as well as all C	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio nent. The Division critical Incident Rep	additional funding req duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S	uired for the to 0.0 designed for ies Services, enior and	0.0	-1	0	
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S	A II to an ET IV wil loes not foresee an pility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct	I help reduce the ny negative impar- health insurance derical work. (c) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg e Central Intake for al	an OA II to an ET er OA II position or Adult Protecti 0.0 ion of Senior and lect or self-negle I Reports of Harr	ne. This reduction IV since sixty p s will continue to ve Services Pro 0.0 d Disabilities Ser ct and abandonr n as well as all C	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio nent. The Division critical Incident Rep	additional funding req duties directly pertair port for DKC eligibility 0.0 n will provide services of Senior and Disabilit	uired for the to 0.0 designed for ies Services, enior and	0.0	-1	0	
Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Service abuse.	A II to an ET IV wil loes not foresee an pility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac	I help reduce the ny negative impar- health insurance elerical work. (c) to Senior and I 0.0 vision of Public As- suffering from exp ions as statewide dult Protective Se	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg e Central Intake for al ervices received 4,42	an OA II to an ET her OA II position or Adult Protection 0.0 bion of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr	ne. This reduction IV since sixty p s will continue to the Services Pro- 0.0 d Disabilities Ser ct and abandon n as well as all C m and investigat	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio nent. The Division critical Incident Rep ed 3,272 of these r	additional funding req v duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o	uired for the to 0.0 designed for ies Services, enior and or risk of	0.0	-1	0	
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Servia abuse. Caseloads per w	A II to an ET IV wil loes not foresee an pility for children's and perform daily of sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac	I help reduce the ny negative impa- health insurance lerical work. (i) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide dult Protective Se hately triple (75) t	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg e Central Intake for al ervices received 4,42 he recommended av	an OA II to an ET her OA II position or Adult Protecti 0.0 bion of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr 5 Reports of Harr	ne. This reduction IV since sixty p s will continue to the Services Pro- 0.0 d Disabilities Ser ct and abandonr n as well as all C m and investigat number of Repo	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio ment. The Division critical Incident Rep ed 3,272 of these r	additional funding req v duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o	uired for the to 0.0 designed for ies Services, enior and or risk of last five	0.0	-1	0	
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Servia abuse. Caseloads per w years and is expe	A II to an ET IV wil loes not foresee an pility for children's and perform daily of sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac orker are approximents	I help reduce the ny negative impa- health insurance lerical work. (i) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide dult Protective Se hately triple (75) to o climb as the Ba	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis oloitation, abuse, neg e Central Intake for al ervices received 4,42 he recommended av aby Boomers continue	an OA II to an ET her OA II position or Adult Protecti 0.0 bion of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr 5 Reports of Harr erage (25). The e to age. The lac	 This reduction IV since sixty particular sixth p	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio ment. The Division critical Incident Rep ed 3,272 of these r rts of Harm has inc affing levels, as we	additional funding req v duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o	uired for the to 0.0 designed for ies Services, enior and or risk of last five seloads,	0.0	-1	0	(
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Servia abuse. Caseloads per w years and is expe	A II to an ET IV wil loes not foresee an pility for children's and perform daily of sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac orker are approximents	I help reduce the ny negative impa- health insurance lerical work. (i) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide dult Protective Se hately triple (75) to o climb as the Ba	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis oloitation, abuse, neg e Central Intake for al ervices received 4,42 he recommended av aby Boomers continue	an OA II to an ET her OA II position or Adult Protecti 0.0 bion of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr 5 Reports of Harr erage (25). The e to age. The lac	 This reduction IV since sixty particular sixth p	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio ment. The Division critical Incident Rep ed 3,272 of these r rts of Harm has inc affing levels, as we	additional funding req v duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o preased 183% over the Il as extremely high ca	uired for the to 0.0 designed for ies Services, enior and or risk of last five seloads,	0.0	-1	0	ſ
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Servia abuse. Caseloads per w years and is expense have resulted in s close cases.	A II to an ET IV will loes not foresee an bility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac orker are approxim exted to continue to slower response time	I help reduce the ny negative impar- health insurance derical work. (i) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide dult Protective Se hately triple (75) t o climb as the Ba mes, worker burn	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis ploitation, abuse, neg e Central Intake for al ervices received 4,42 the recommended av aby Boomers continue nout, inability to follow	an OA II to an ET ner OA II to an ET ner OA II position or Adult Protecti 0.0 sion of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr	ne. This reduction IV since sixty p s will continue to the Services Pro- 0.0 d Disabilities Ser ct and abandonr n as well as all C m and investigat number of Repo of adequate sta ons to ensure th	on will allow for the ercent of their daily provide direct sup ogram 0.0 vices. This positio nent. The Division critical Incident Rep ed 3,272 of these r rts of Harm has inc affing levels, as we at safety provisions	additional funding req duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o treased 183% over the Il as extremely high cas s are adequate and the	uired for the to 0.0 designed for ies Services, enior and or risk of last five seloads, e inability to	0.0	-1	0	
reclassification. Coastal Region of determining eligit determinations, a Transfer Office As Transfer PCN 06 the protection of Adult Protective S Disabilities Servic abuse. Caseloads per w years and is expense have resulted in a close cases. 47.24.017 states Services workers	A II to an ET IV will loes not foresee an pility for children's and perform daily c sistant I (06-8466 Trout -8466 from the Div vulnerable adults s Services unit funct ces. In FY2011 Ac orker are approxime ected to continue to slower response the that Adult Protecti have been able to	I help reduce the ny negative impar- health insurance derical work. (b) to Senior and I 0.0 vision of Public As suffering from exp ions as statewide dult Protective Se hately triple (75) to o climb as the Ba mes, worker burn ve Services will p o initiate cases wi	turnover rate and the ct from reclassifying assistance. Two oth Disabilites Admin fo 0.0 ssistance to the Divis poloitation, abuse, neg e Central Intake for al ervices received 4,42 the recommended av aby Boomers continue nout, inability to follow provide protective ser ithin the 10 days. Ho	an OA II to an ET her OA II to an ET her OA II position or Adult Protection of Senior and lect or self-negle I Reports of Harr 5 Reports of Harr 5 Reports of Harr 6 rage (25). The e to age. The lack /-up on intervention trvices within 10 do wever, staff has	ne. This reduction IV since sixty p s will continue to the Services Pro- 0.0 d Disabilities Ser ct and abandonr n as well as all C m and investigat number of Repo c of adequate sta ons to ensure th ays of receiving not always been	ercent of their daily provide direct sup ogram 0.0 vices. This positio ment. The Division critical Incident Rep ed 3,272 of these r rts of Harm has inc affing levels, as we at safety provisions a report in a non-e able to secure pro	additional funding req v duties directly pertain port for DKC eligibility 0.0 n will provide services of Senior and Disabilit ports for the Division S eports for abuse and/o preased 183% over the Il as extremely high ca	uired for the to 0.0 designed for ies Services, enior and or risk of last five seloads, e inability to ult Protective the statutory	0.0	-1	0	

Component:Public Assistance Field Services (236)RDU:Public Assistance (73)

Tatala Davaawal							P	ositions	
Totals Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
d and measurable services to v v investigators to conduct full ar rotective Services to promote pu nd adults with disabilities who a of elders and adults with disabilit pact the division's efforts to mea fing levels are not sufficient to a rries insurmountable consequent	nd comprehensive inv ublic policies to effecti ire abused, neglected, ties. et statutory and policy allow investigators to r	vestigations to en ively and efficien , and exploited, a v requirements ar respond to the gr	asure safety and w tly recognize, repo and to prevent suc nd impact the heal rowing number of i	ell-being for vulnerable ort, and respond to the i h abuse whenever pos th and welfare of vulne ntakes and investigatio	adults. needs of the sible; and to rable adults.				
40,588.8 33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0
40,588.	8 33,440.3	8 33,440.3 237.3	8 33,440.3 237.3 6,159.8	8 33,440.3 237.3 6,159.8 751.4	8 33,440.3 237.3 6,159.8 751.4 0.0	8 33,440.3 237.3 6,159.8 751.4 0.0 0.0	8 33,440.3 237.3 6,159.8 751.4 0.0 0.0 0.0	8 33,440.3 237.3 6,159.8 751.4 0.0 0.0 0.0 385	8 33,440.3 237.3 6,159.8 751.4 0.0 0.0 0.0 385 0

Totals	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0

Scenario/Change Record Title Trans Type Totals Personal Services Travel Services Commodities Capital Outlay Grants, Benefits Miscellaneous PFT PPT NP ***********************************	Component: RDU:	Fraud Investig Public Assista									_		
FY2013 Conference Committee ConfCom 1,989.8 1,671.0 8.1 300.7 10.0 0.0 0.0 16 0 0 1002 Fed Rcpts 1,106.8 1003 G/F Match 837.0 1004 Gen Fund 46.0 1004 Gen Fund 46.0 1004 Gen Fund 1004 Gen Fun	0		Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
ConfCom 1,989.8 1,671.0 8.1 300.7 10.0 0.0 0.0 16 0 0 1002 Fed Rcpts 1,106.8 1003 G/F Match 837.0 1004 Gen Fund 46.0 1004 Gen Fund 1004 Gen Fund <td>**:</td> <td>*****</td> <td>*****</td> <td>**** Changes Fro</td> <td>m FY2013 Co</td> <td>nference Cor</td> <td>nmittee To FY</td> <td>2013 Authorized</td> <td>******</td> <td>*****</td> <td>*****</td> <td></td> <td></td>	**:	*****	*****	**** Changes Fro	m FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	******	*****	*****		
1002 Fed Rcpts 1,106.8 1003 G/F Match 837.0 1004 Gen Fund 46.0	FY2013 Conference	e Committee		•									
1003 G/F Match 837.0 1004 Gen Fund 46.0			1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund 46.0	1002 Fed Rcpts	1,1	106.8										
		8	837.0										
Subtotal 1 989 8 1 671 0 8 1 300 7 10 0 0 0 0 0 0 16 0 0	1004 Gen Fund		46.0										
Subtotal 1 989 8 1 671 0 8 1 300 7 10 0 0 0 0 0 0 16 0 0													
		Subtotal	1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
**************************************		*****	*****	******* Changes E	From EV2012	Authorized 7	- EV2012 Man	agomont Blan **	*****	*****	***		
Reclass & Transfer of Investigator I PCN 06-8574 from Anchorage to Juneau	Reclass & Transfe					Authonzeu		ayement Flan					
PosLoc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.						0.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public Assistance, Fraud Investigation, Requests approval for location change and reclassification of PCN 06-8574.	Division of Public			•••	•••	•••			010	010	°,	U U	Ū
This vacant position is being relocated to Juneau in order to better meet the Fraud Control Unit's needs for a research analyst to support the division's fraud	This vacant position	on is being reloc	cated to Juneau in o	order to better meet th	ne Fraud Control	Unit's needs for	a research analys	st to support the divisi	ion's fraud				
control and accountability efforts. The position will join the division's Research and Analysis Unit, and be dedicated to supporting the fraud investigators by	control and accou	ntability efforts.	The position will jo	in the division's Rese	arch and Analysi	is Unit, and be o	dedicated to suppo	orting the fraud investi	igators by				
conducting fraud control research functions.								•					
The position is budgeted in Anchorage and we have been awaiting the retirement or resignation of an investigator position in order to fill this essential need. We													
were not able to include this in our budget due to the fact the position was not yet vacant. The division does not have any vacancies in the Juneau area that are					not yet vacant.	The division doe	es not have any va	acancies in the Juneau	u area that are				
available to reclassify for the Fraud Investigation Component.													
The investigator that retired was performing a significant amount of research for the Fraud Control Unit that is more appropriately performed by a Research													
Analyst III. As the Fraud Control Unit is currently understaffed, this position will help specify households to follow-up on or if incarcerated individuals are													
receiving benefits illegally. The data matching done by this position will provide continual (cross referenced) information and analysis to pinpoint potential illegal													
activity. Our plan to reclassify a Fraud Investigator position to a Research Analyst, upon the next vacancy, was among the initiatives that we described in a								nitiatives that we desc	cribed in a				
confidential report to the Commissioner's Office in January 2012 on Fraud Reduction Efforts and Initiatives.	confidential report	to the Commiss	sioner's Office in Ja	anuary 2012 on Fraud	Reduction Effor	is and initiatives	.						
Subtotal 1,989.8 1,671.0 8.1 300.7 10.0 0.0 0.0 16 0 0		Subtotal	1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
**************************************		*****	*****	******** Changes	From FY2013	Managemen	t Plan To FY20)14 Governor ***	*****	*****	**		
Transfer from Public Assistance Administration for Projected Lease Costs	Transfer from Publ												
Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0.0		Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 50.0	1002 Fed Rcpts		50.0										
1003 G/F Match 50.0	1003 G/F Match		50.0										
Transfer authority from Public Assistance Administration component to pay projected expenditures. Projected expenditures include increases to the RSA's for									he RSA's for				
lease costs with the Division of General Services and an increase in welfare fraud cases which require services from the Department of Law.	lease costs with th	e Division of Ge	eneral Services and	d an increase in welfa	re fraud cases w	hich require ser	vices from the Dep	partment of Law.					
		Totals	2 000 0	4 674 0	0.4	400 7	40.0	0.0			46	•	0
Totals 2,089.8 1,671.0 8.1 400.7 10.0 0.0 0.0 16 0 0		iotais	∠,089.8	1,071.0	0. 1	400.7	10.0	0.0	0.0	0.0	10	U	U

o a maria (Okamara	Public Assis	Tatala	Deve en el	Trevel	Comisso	Commodition	Consider Outload	Orente	Missellensens	P PFT	ositions	N
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPT	N
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conference												
4000 Ead Danta	ConfCom	1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	
1002 Fed Rcpts 1003 G/F Match		920.7 975.9										
1003 G/F Match 1004 Gen Fund		25.1										
	Subtotal	1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	
	**********	*****	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	*****	***		
ransfor Porsonal	l Services Aut	hority from Work S					agoment i lan					
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Trin	41.0 20.5	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	Trin	41.0 20.5 20.5							0.0	0	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an	Trin nd General Fun	41.0 20.5 20.5 d Match authority fro	41.0 om Work Services int ponent. Attempting t	o Quality Control	to cover the zero	vacancy factor wi			0.0	0	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an	Trin nd General Fun	41.0 20.5 20.5 d Match authority fro	om Work Services int	o Quality Control	to cover the zero	vacancy factor wi			0.0	0	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an	Trin nd General Fun	41.0 20.5 20.5 d Match authority fro	om Work Services int	o Quality Control	to cover the zero	vacancy factor wi			0.0	0	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an	Trin nd General Fun as had excess Subtotal	41.0 20.5 20.5 d Match authority fro authority in the com	om Work Services int ponent. Attempting t 1,715.1	o Quality Control to o align Managemo 35.5	to cover the zero ent Plan with Sp 147.5	vacancy factor wi ending Plan. 64.6	thin Quality Control.	Historically		16	-	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha	Trin nd General Fun as had excess Subtotal	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7	om Work Services int ponent. Attempting t 1,715.1 ********* Changes	o Quality Control to align Managem 35.5 s From FY2013	to cover the zero ent Plan with Sp 147.5	vacancy factor wi ending Plan.	thin Quality Control.	Historically	0.0	16	-	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha	Trin nd General Fun as had excess Subtotal	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7	om Work Services int ponent. Attempting t 1,715.1	o Quality Control to align Managem 35.5 s From FY2013	to cover the zero ent Plan with Sp 147.5	vacancy factor wi ending Plan. 64.6	thin Quality Control.	Historically	0.0	16	-	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha	Trin nd General Fun as had excess Subtotal ************************************	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7	om Work Services int ponent. Attempting t 1,715.1 ********* Changes or Projected Lease C	o Quality Control o align Managemo 35.5 s From FY2013 Costs	to cover the zero ent Plan with Sp 147.5 3 Managemen	vacancy factor wi ending Plan. 64.6 t Plan To FY20	thin Quality Control. 0.0 014 Governor **	Historically 0.0	0.0	16	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha	Trin nd General Fun as had excess Subtotal ************************************	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7 e Administration fo 74.3	om Work Services int ponent. Attempting t 1,715.1 ********* Changes or Projected Lease C	o Quality Control o align Managemo 35.5 s From FY2013 Costs	to cover the zero ent Plan with Sp 147.5 3 Managemen	vacancy factor wi ending Plan. 64.6 t Plan To FY20	thin Quality Control. 0.0 014 Governor **	Historically 0.0	0.0	16	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha Transfer from Pub 1002 Fed Rcpts 1003 G/F Match	Trin ad General Fun as had excess Subtotal ************************************	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7 Administration fo 74.3 59.4 14.9	om Work Services int ponent. Attempting t 1,715.1 ********* Changes or Projected Lease C	o Quality Control to o align Managemo 35.5 s From FY2013 costs 0.0	to cover the zero ent Plan with Sp 147.5 3 Managemen 74.3	vacancy factor wi ending Plan. 64.6 t Plan To FY20 0.0	thin Quality Control. 0.0 014 Governor ** 0.0	Historically 0.0	0.0	16	0	
1002 Fed Rcpts 1003 G/F Match Move Federal an Work Services ha Transfer from Pub 1002 Fed Rcpts 1003 G/F Match	Trin ad General Fun as had excess Subtotal ************************************	41.0 20.5 20.5 d Match authority fro authority in the com 1,962.7 Administration fo 74.3 59.4 14.9	om Work Services int ponent. Attempting t 1,715.1 ********* Changes or Projected Lease C 0.0	o Quality Control to o align Managemo 35.5 s From FY2013 costs 0.0	to cover the zero ent Plan with Sp 147.5 3 Managemen 74.3	vacancy factor wi ending Plan. 64.6 t Plan To FY20 0.0	thin Quality Control. 0.0 014 Governor ** 0.0	Historically 0.0	0.0	16	0	

Bervices Benefitie Changes From FY2013 Conference Committee To FY2013 Authorized FY2013 Conference Committee ConfCom 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,330.0 0.0 12 0 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,330.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <th colspa<="" th=""><th>RDU: cenario/Change</th><th>Trans</th><th>Totals</th><th>Personal</th><th>Travel</th><th>Services</th><th>Commodities</th><th>Capital Outlay</th><th>Grants.</th><th>Miscellaneous</th><th>P PFT</th><th>ositions PPT</th><th>N</th></th>	<th>RDU: cenario/Change</th> <th>Trans</th> <th>Totals</th> <th>Personal</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th>Grants.</th> <th>Miscellaneous</th> <th>P PFT</th> <th>ositions PPT</th> <th>N</th>	RDU: cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
Events Contentine committee Contentine continue of Proof X Autorized EV2013 Conference Committee Conform 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 1002 Fed Ropts 13,072.7 1003 G/F Match 17,48.1 1004 Gen Fund 1,099.7 Changes From FY2013 Authorized To FY2013 Management Plan Transfer Personal Service Authority into Quality Control Trout -41.0 0.0 </th <th>Record Title</th> <th></th> <th>Totals</th> <th></th> <th>ITaver</th> <th>Sel vices</th> <th>Commodifies</th> <th>Capital Outlay</th> <th>,</th> <th>Wiscenarieous</th> <th></th> <th></th> <th>111</th>	Record Title		Totals		ITaver	Sel vices	Commodifies	Capital Outlay	,	Wiscenarieous			111	
ConfCom 15,920.5 1,366.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 1002 For Ropts 13,072.7 103.072.7 103.072.7 0.0 2,230.0 0.0 12 12 12	*	****	******	***** Changes Fro	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	***********	******	*****			
1002 Fed Rcpts 13,072.7 1003 GiF Match 1,748.1 1004 Gen Fund 1,939.7 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Transfer Personal Service Authority into Quality Control Trout -41.0 0	FY2013 Conference													
1003 GF Match 1,748.1 1004 Gen Fund 1,099.7 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Transfer Personal Service Authority into Quality Control Transfer Personal Service Authority into Quality Control -41.0 0.0			,	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	(
1004 Gen Fund 1.099.7 Subtotal 15,920.5 1,356.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Transfer Personal Service Authority into Quality Control Trout -41.0 -41.0 0.0		,												
Changes From FY2013 Authorized To FY2013 Management Plan Transfer Personal Service Authority into Quality Control Trout -41.0 0.0		,												
Changes From FY2013 Authorized To FY2013 Management Plan Transfer Personal Service Authority into Quality Control Trout -41.0 0.0		Subtotal	15.920.5	1.356.3	94.4	12.225.1	14.7	0.0	2.230.0	0.0	12	0		
Transfer Personal Service Authority into Quality Control Trout -41.0 0		-			-									
Trout -41.0 0.0 <	T			Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	*********************	***			
1002 Fed Rcpts -20.5 1003 G/F Match -20.5 Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan. Subtotal 15,879.5 1,315.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 ************************************	Transfer Personal				0.0	0.0	0.0	0.0	0.0	0.0	0	0	C	
1003 G/F Match -20.5 Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan. Subtotal 15,879.5 1,315.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 Ministry for Implementation of Families First Services Changes From FY2013 Management Plan To FY2014 Governor ************************************			-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan. Subtotal 15,879.5 1,315.3 94.4 12,225.1 14.7 0.0 2,230.0 0.0 12 0 0 ************************************	1002 Fed Roots		-20 5											
Align Authority for Implementation of Families First Services LIT 0.0 0.0 -3,500.0 0.0 0.0 3,500.0 0.0	1003 G/F Match Move Federal an	d General Fund	-20.5 Match authority fro	om Work Services into ponent. Attempting to	o Quality Control to align Managemo	to cover the zero ent Plan with Spe	vacancy factor wi ending Plan.	thin Quality Control.	Historically					
Align Authority for Implementation of Families First Services LIT 0.0 0.0 -3,500.0 0.0 0.0 3,500.0 0.0	1003 G/F Match Move Federal an	d General Fund as had excess au	-20.5 Match authority fro thority in the comp	ponent. Attempting to	o align Managemo	ent Plan with Spe	ending Plan.		-	0.0	12	0		
LIT 0.0 0.0 0.0 -3,500.0 0.0 0.0 0.0 3,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1003 G/F Match Move Federal an	d General Fund l as had excess au Subtotal	-20.5 Match authority fro thority in the comp 15,879.5	ponent. Attempting to	o align Managemo 94.4	ent Plan with Spe 12,225.1	ending Plan. 14.7	0.0	2,230.0			0		
component. The Division is in the process of increasing its range of services to Alaska Temporary Assistance Program recipients to include Families First strategies. Families First is designed to provide coordinated Department services and help those families with multiple or profound challenges get to work or otherwise close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.	1003 G/F Match Move Federal an Work Services ha	d General Fund as had excess au Subtotal	-20.5 Match authority fro thority in the comp 15,879.5	oonent. Attempting to	o align Managemo 94.4	ent Plan with Spe 12,225.1	ending Plan. 14.7	0.0	2,230.0			0		
Families First is designed to provide coordinated Department services and help those families with multiple or profound challenges get to work or otherwise close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.	1003 G/F Match Move Federal an Work Services ha	d General Fund l as had excess au Subtotal	-20.5 Match authority fro thority in the comp 15,879.5 n of Families Firs	nonent. Attempting to 1,315.3 ********* Changes	94.4 94.4 From FY2013	ent Plan with Spe 12,225.1 3 Management	ending Plan. 14.7 t Plan To FY20	0.0 14 Governor **	2,230.0	*****	**	·	0	
close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.	1003 G/F Match Move Federal an Work Services ha Align Authority for In an effort to imp	d General Fund I as had excess au Subtotal ************************************	-20.5 Match authority fro thority in the comp 15,879.5 n of Families Firs 0.0	tit Services	94.4 94.4 From FY2013	ent Plan with Spe 12,225.1 3 Management -3,500.0	ending Plan. 14.7 t Plan To FY20 0.0	0.0 114 Governor ** 0.0	2,230.0 3,500.0	*****	**	·		
need in the grants line in this component.	1003 G/F Match Move Federal an Work Services ha Align Authority for In an effort to imp component.	d General Fund I as had excess au Subtotal ************************ r Implementatio LIT blement the Fami	-20.5 Match authority fro thority in the comp 15,879.5 15,879.5 n of Families Firs 0.0 lies First strategy,	t,315.3 1,315.3 ********* Changes to Services 0.0 the Division of Public	94.4 94.4 From FY2013 0.0 Assistance requ	ent Plan with Spe 12,225.1 3 Management -3,500.0 lests approval to	ending Plan. 14.7 t Plan To FY20 0.0 move federal auth	0.0 114 Governor ** 0.0 ority within the Work	2,230.0 3,500.0 Services	*****	**	·		
Totals 15,879.5 1,315.3 94.4 8,725.1 14.7 0.0 5,730.0 0.0 12 0	1003 G/F Match Move Federal an Work Services ha Align Authority for In an effort to imp component. The Division is in Families First is o	d General Fund I as had excess au Subtotal ************************************	-20.5 Match authority fro thority in the comp 15,879.5 n of Families Firs 0.0 lies First strategy, ncreasing its range de coordinated De	1,315.3 ********* Changes it Services 0.0 the Division of Public e of services to Alaska epartment services an	94.4 From FY2013 0.0 Assistance requ a Temporary Assi d help those fam	ent Plan with Spe 12,225.1 3 Management -3,500.0 rests approval to istance Program illies with multiple	14.7 t Plan To FY20 0.0 move federal auth recipients to inclue or profound chall	0.0 14 Governor ** 0.0 ority within the Work de Families First stra enges get to work or	2,230.0 3,500.0 Services ttegies. otherwise	*****	**	·		
Totals 15,879.5 1,315.3 94.4 8,725.1 14.7 0.0 5,730.0 0.0 12 0	1003 G/F Match Move Federal an Work Services ha Align Authority for In an effort to imp component. The Division is in Families First is o close their Alaska	d General Fund I as had excess au Subtotal ************************************	-20.5 Match authority fro thority in the comp 15,879.5 n of Families Firs 0.0 lies First strategy, hcreasing its range de coordinated De istance Program c	1,315.3 ********* Changes it Services 0.0 the Division of Public e of services to Alaska epartment services an	94.4 From FY2013 0.0 Assistance requ a Temporary Assi d help those fam	ent Plan with Spe 12,225.1 3 Management -3,500.0 rests approval to istance Program illies with multiple	14.7 t Plan To FY20 0.0 move federal auth recipients to inclue or profound chall	0.0 14 Governor ** 0.0 ority within the Work de Families First stra enges get to work or	2,230.0 3,500.0 Services ttegies. otherwise	*****	**	·		
	1003 G/F Match Move Federal an Work Services ha Align Authority for In an effort to imp component. The Division is in Families First is o close their Alaska	d General Fund I as had excess au Subtotal ************************************	-20.5 Match authority fro thority in the comp 15,879.5 n of Families Firs 0.0 lies First strategy, hcreasing its range de coordinated De istance Program c	1,315.3 ********* Changes it Services 0.0 the Division of Public e of services to Alaska epartment services an	94.4 From FY2013 0.0 Assistance requ a Temporary Assi d help those fam	ent Plan with Spe 12,225.1 3 Management -3,500.0 rests approval to istance Program illies with multiple	14.7 t Plan To FY20 0.0 move federal auth recipients to inclue or profound chall	0.0 14 Governor ** 0.0 ority within the Work de Families First stra enges get to work or	2,230.0 3,500.0 Services ttegies. otherwise	*****	**	·	-	

Component:	Women, Infants and Children (1013)
RDU:	Public Assistance (73)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services		00111000	2 on the data of	Capital Callay	Benefits				
**	****	******	***** Changes Fr	om FY2013 C	onference Cor	mmittee To FY	2013 Authorized	******	*****	*****		
FY2013 Conference	e Committee		•									
	ConfCom	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	
1002 Fed Rcpts	23,	576.2										
1003 G/F Match		31.4										
1004 Gen Fund		388.9										
1007 I/A Rcpts		46.9										
1061 CIP Rcpts		337.3										
1108 Stat Desig	4,	397.7										
ARRA Funding Sec	:30(b) Ch15 SL	A2012 P93 L16-2	0 (HB284) Lapses 6/	/30/2013								
(Language)	CarryFwd	837.4	9 1.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	
1212 Fed ARRA		837.4										
AR25120 - Wome	n, Infants, Child	dren ARRA funding	g under Public Assista	ance.								
			-									
		6, as amended by										
Sec. 35, Ch. 41, S												
Sec. 33, Ch. 3, FS												
Sec. 30, Ch. 15, S	SLA 2012, P93,	L16-20										
FY2009												
Authorized: \$777.	7											
Expended: \$0	/											
Balance: \$777.7												
FY2010												
Authorized: \$777.	7											
Expended: \$8.4												
Add'l Auth: \$1,709												
Balance: \$2,478.8	3											
FY2011												
Authorized: \$2,47	8.8											
Expended: \$190.0)											
Balance: \$2,288.8	3											
FY2012												
Authorized: \$2,28	88											
	7											
Expended: \$770.7 Balance: \$1,518.1												

cenario/Change lecord Title	Trans Type	ance (73) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	29,615.8	1,417.6	72.0	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	(
	*********	*****	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan ***	*****	*****	**		
Transfer Public H			nchorage to Juneau			0.0	-	0.0	0.0	0	0	
Currently PCN	PosLoc 06-1465 (Program	0.0 Coordinator) is re	0.0 Sponsible for the Nu	0.0 trition Services se	0.0 Action of the Alas	0.0 ka WIC program	0.0 This position works in	0.0 tearally with	0.0	0	0	
two other WIC s	tate office coordin	nator positions \	VIC Clinic/Breastfeed	ding Coordinator,	and the Assistar	nt WIC Manager	who are located in Ju	neau. Since				
2003, the currer	nt WIC Program N	lanager set goals	hat would attain eco	nomies and efficie	encies to state a	nd local agency ad	ministrative functions	in order to				
			nes of flat or reduced e policy changes as a				on descriptions of the WIC clinics.	three WIC				
,												
							ed caseload standard					
							rantee consolidations, aining clinic computer					
In order to effect	tively make these	major statewide p	rogram changes, the	WIC state staff n	, ,	0	rogram policies, techn					
assistance, and	monitoring efforts	s to WIC grantees	are timely, accurate a	and useful.								
Maybe the most	important reason	to move the posit	ion to luneau is to e	osure program co	moliance by imp	roved supervision	of the position. The 2					
							on risk assessment, fo					
assignments, ar	nd medical docum	entation. USDA a	cknowledged that the	e UAA training pro	ovides excellent	initial training, but	that the state is not ac					
need for retraini	ng, developing a t	training plan to ens	sure WIC grantees p	ovide effective nu	trition educatior).						
	Subtotal	29,615.8	1,417.6	72.0	1,217.1							
			•	-	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	(
	*********	****	********* Change						0.0		0	
Reverse-ARRA F			********* Changes P93 L16-20 (HB284	s From FY2013	3 Managemen						0	
(Language)	unding Sec. 30(b OTI) Ch 15 SLA 2012 -837.4		s From FY2013	3 Managemen						0 0	
	unding Sec. 30(b OTI) Ch 15 SLA 2012	2 P93 L16-20 (HB284	s From FY2013 I) Lapses 06/30/2	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA	unding Sec. 30(b OTI \ -{	9) Ch 15 SLA 2012 -837.4 837.4	2 P93 L16-20 (HB284	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won	unding Sec. 30(b OTI A -ł nen, Infants, Child	en Ch 15 SLA 2012 -837.4 -837.4 	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41,	unding Sec. 30(b OTI A -ł nen, Infants, Child) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 33, Ch. 3, 1	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97,	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 33, Ch. 3, Sec. 30, Ch. 15,	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 33, Ch. 3, 1	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92 , SLA 2012, P93,	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 30, Ch. 3, 1 Sec. 30, Ch. 15, FY2009 Authorized: \$77 Expended: \$0	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92 , SLA 2012, P93, 7.7	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 33, Ch. 3, 1 Sec. 30, Ch. 15, FY2009 Authorized: \$77	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92 , SLA 2012, P93, 7.7	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 5 Sec. 35, Ch. 41, Sec. 30, Ch. 3, 1 Sec. 30, Ch. 15, FY2009 Authorized: \$77 Expended: \$0	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92 , SLA 2012, P93, 7.7	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	-	
(Language) 1212 Fed ARRA AR25120 - Won Sec. 1, Ch. 17, 3 Sec. 35, Ch. 41, Sec. 33, Ch. 3, 1 Sec. 30, Ch. 15, FY2009 Authorized: \$77 Expended: \$0 Balance: \$777.7	unding Sec. 30(b OTI A -{ nen, Infants, Child SLA 2009, P3, L1 , SLA 2010, P97, FSSLA 2011, P92, SLA 2012, P93, 7.7	-) Ch 15 SLA 2012 -837.4 837.4 Iren ARRA funding 6, as amended by L11, 2, L8-12, and	2 P93 L16-20 (HB284 -91.5 under Public Assista	s From FY2013 I) Lapses 06/30/2 -21.8 ance.	3 Managemen 2013	t Plan To FY20)14 Governor ***	*******	*****	*	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Scenario/Change Record TitleTra TypeAuthorized: \$777.7Expended: \$777.7Expended: \$8.4Add'I Auth: \$1,709.5Balance: \$2,478.8FY2011Authorized: \$2,478.8Expended: \$190.0Balance: \$2,288.8FY2012		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay
Expended: \$8.4 Add'l Auth: \$1,709.5 Balance: \$2,478.8 FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8 FY2012							
Add'l Auth: \$1,709.5 Balance: \$2,478.8 FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8 FY2012							
Balance: \$2,478.8 FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8 FY2012							
Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8 FY2012							
Expended: \$190.0 Balance: \$2,288.8 FY2012							
Balance: \$2,288.8 FY2012							
FY2012							
Authorized: \$2,288.8							
Expended: \$770.7							
Balance: \$1,518.1							
FY2014 Salary and Healtl	h Insurance Inc	reases					
Sal	•	1.4	1.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.7						
1061 CIP Rcpts	0.7						
FY2014 Salary and Hea	Ith Insurance inc	rease: \$1.4					
FY2014 Health Insuranc	e increase of \$5	9 00 ner mon	th ner employee - f	from \$1 330 to \$1	389 ner month N	lon-covered: \$1.4	í.

Align Authorit	y for Supplemental N	utrition Assistance	Program Nutritic	n Education and	Obesity Preventi	on Services						
-	LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0	0	0
Move author	ity from commodities to	the services line to	allow for Supplem	ental Nutrition Ass	sistance Program ((SNAP) Nutrition Edu	ucation and Obesity					
Prevention (NEOP). The Suppleme	ental Nutrition Assista	ince Program-Ed	funding provisions	in the Healthy Hu	inger-Free Kids Act c	of 2010 will allow op	portunity				
for States to	include an emphasis of	n obesity prevention,	in addition to nut	rition education. T	he Division of Pub	lic Assistance will co	ordinate and collab	orate with				
partners to ir	mplement evidence-bas	sed individual and gro	oup-based strateg	ies, comprehensiv	e multi-level interv	ventions, and commu	unity and public hea	lth				
approaches	that will result in desire	d Supplemental Nutr	ition Assistance P	rogram-Ed outcon	nes.							
				-								

Totals	28,779.8	1,327.5	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

Positions

PPT

NP

PFT

Grants,

0.0

Benefits

Miscellaneous

0.0

0

0

0

RDU:										Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fro	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conference		E 000 4	4 000 0	200 5	4 000 0	07.0	11.0	4 000 0	0.0	45	0	
	ConfCom	5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	
1002 Fed Rcpts	,	185.1										
1003 G/F Match		331.7										
1004 Gen Fund		464.9										
1007 I/A Rcpts		100.0										
1037 GF/MH		559.2										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.9										
1108 Stat Desig	1,:	210.3										
Incentives for Cert	ain Medical Pro	viders Ch25 SI A	2012 (HB78) (Ch15	SI A2012 P43 I 10	-16) (HB284)							
	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	
1004 Gen Fund		164.2			_,					-	-	
1005 GF/Prgm		578.7										
professionals mus of certain health c	st meet eligibility care professiona on of Public Heal	criteria, and they Is in the state by ir	employment incentive must be engaged in o ncreasing the number t will need one full-tim	qualified employmer and improving the	ent. The intent of distribution of	of the legislation is health care profes	to "address the wors sionals who provide	sening shortage direct patient				
professionals mus of certain health c care." The Division	st meet eligibility care professiona on of Public Heal ns.	criteria, and they Is in the state by ir th estimates that it	must be engaged in o ncreasing the number t will need one full-tim	qualified employme r and improving the ne Health Program	ent. The intent of e distribution of Manager II to f	of the legislation is health care profes ully administer the	to "address the wors sionals who provide loan repayment and	sening shortage direct patient employment				
professionals mus of certain health c care." The Division	st meet eligibility care professiona on of Public Heal ns. Subtotal	criteria, and they Is in the state by ir th estimates that it 8,135.0	must be engaged in o ncreasing the number t will need one full-tim 1,936.6	qualified employme r and improving the ne Health Program 206.5	ent. The intent of e distribution of Manager II to f 4,524.7	of the legislation is health care profes ully administer the 37.4	to "address the wors sionals who provide loan repayment and 41.0	sening shortage direct patient employment 1,388.8	0.0	16	0	
professionals mus of certain health c care." The Division incentive program	st meet eligibility care professiona on of Public Heal ns. Subtotal	criteria, and they Is in the state by ir th estimates that it 8,135.0	must be engaged in of noreasing the number t will need one full-tim 1,936.6 ********* Changes	qualified employme r and improving the ne Health Program 206.5 From FY2013 /	ent. The intent of e distribution of Manager II to f 4,524.7 Authorized T	of the legislation is health care profes ully administer the 37.4	to "address the wors sionals who provide loan repayment and 41.0	sening shortage direct patient employment 1,388.8	0.0		0	
professionals mus of certain health c care." The Division incentive program	st meet eligibility care professiona on of Public Heal ns. Subtotal ************************************	criteria, and they Is in the state by ir th estimates that it 8,135.0 Prevention to Sup	must be engaged in o ncreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health o	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program	ent. The intent of e distribution of Manager II to f 4,524.7 Authorized T	of the legislation is health care profes ully administer the 37.4 To FY2013 Man	to "address the wors sionals who provide loan repayment and 41.0 agement Plan *	sening shortage direct patient employment 1,388.8	*****	***	-	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout	criteria, and they Is in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1	must be engaged in of noreasing the number t will need one full-tim 1,936.6 ********* Changes	qualified employme r and improving the ne Health Program 206.5 From FY2013 /	ent. The intent of e distribution of Manager II to f 4,524.7 Authorized T	of the legislation is health care profes ully administer the 37.4	to "address the wors sionals who provide loan repayment and 41.0	sening shortage direct patient employment 1,388.8			0 0	
professionals mus of certain health c care." The Division incentive program	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout	criteria, and they Is in the state by ir th estimates that it 8,135.0 Prevention to Sup	must be engaged in o ncreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health o	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program	ent. The intent of e distribution of Manager II to f 4,524.7 Authorized T	of the legislation is health care profes ully administer the 37.4 To FY2013 Man	to "address the wors sionals who provide loan repayment and 41.0 agement Plan *	sening shortage direct patient employment 1,388.8	*****	***	-	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund	st meet eligibility care professiona on of Public Heal ns. Subtotal ************************************	riteria, and they ls in the state by ir th estimates that it 8,135.0 8,135.0 Prevention to Sup -14.1 -14.1	must be engaged in o ncreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health o	qualified employme r and improving the ne Health Program 206.5 From FY2013 J Obesity Program 0.0	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0	sening shortage direct patient employment 1,388.8	*****	***	-	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund	st meet eligibility care professiona on of Public Heal ns. Subtotal ************************************	riteria, and they ls in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T	must be engaged in o noreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health o 0.0	qualified employme r and improving the ne Health Program 206.5 From FY2013 J Obesity Program 0.0	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0	sening shortage direct patient employment 1,388.8	*****	***	-	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund Obesity is the #11 component of Chr	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout health priority fo ronic Disease Pi	riteria, and they ls in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P	must be engaged in of horeasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health of 0.0 the components of Put promotion.	qualified employme r and improving the ne Health Program 206.5 From FY2013 A Obesity Program 0.0 ublic Health are cor	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0	sening shortage direct patient employment 1,388.8	*****	***	-	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund Obesity is the #11 component of Chr	st meet eligibility care professiona on of Public Heal ns. Subtotal ************************************	riteria, and they ls in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P or Reorganization	must be engaged in of noreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health (0.0 The components of Pu Promotion. n of Public Health Re	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program 0.0 ublic Health are cor esources	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1 mmitted to expa	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0 anding the obesity	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0 program with the Pu	sening shortage direct patient employment 1,388.8 	0.0	***	0	
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund Obesity is the #11 component of Chr Transfer to Public I	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout health priority fo ronic Disease Pi	riteria, and they ls in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P	must be engaged in of horeasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health of 0.0 the components of Public numbers of Public Public Negative the components of Public Negative Promotion.	qualified employme r and improving the ne Health Program 206.5 From FY2013 A Obesity Program 0.0 ublic Health are cor	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0	sening shortage direct patient employment 1,388.8	*****	***	-	:
professionals mus of certain health c care." The Division incentive program Transfer to Chronic 1004 Gen Fund Obesity is the #11 component of Chr	st meet eligibility care professiona on of Public Heal ns. Subtotal ************************************	riteria, and they ls in the state by ir th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P or Reorganization -5.4	must be engaged in of noreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health (0.0 The components of Pu Promotion. n of Public Health Re	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program 0.0 ublic Health are cor esources	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1 mmitted to expa	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0 anding the obesity	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0 program with the Pu	sening shortage direct patient employment 1,388.8 	0.0	***	0	
professionals mus of certain health c care." The Division incentive program Transfer to Chronid 1004 Gen Fund Obesity is the #1 H component of Chr Transfer to Public I 1004 Gen Fund	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout health priority fo ronic Disease Pi Health Admin f Trout	eriteria, and they ls in the state by in th estimates that it 8,135.0 ************************************	must be engaged in of noreasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health (0.0 The components of Pu Promotion. n of Public Health Re	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program 0.0 ublic Health are cor esources 0.0	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1 mmitted to expa -5.4	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0 anding the obesity 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0 program with the Pu 0.0	sening shortage direct patient employment 1,388.8 0.0 blic Health 0.0	0.0	***	0	
professionals mus of certain health c care." The Division incentive program Transfer to Chronid 1004 Gen Fund Obesity is the #1 H component of Chr Transfer to Public I 1004 Gen Fund Division of Public maintain this realig	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout health priority for ronic Disease Pi Health Admin f Trout	riteria, and they ls in the state by in th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P or Reorganization -5.4 -5.4 ganized resources	must be engaged in of horeasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health of 0.0 The components of Pu Promotion. n of Public Health Re 0.0	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program 0.0 ublic Health are cor esources 0.0	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1 mmitted to expa -5.4	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0 anding the obesity 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0 program with the Pu 0.0	sening shortage direct patient employment 1,388.8 0.0 blic Health 0.0	0.0	***	0	
professionals mus of certain health c care." The Division incentive program Transfer to Chronid 1004 Gen Fund Obesity is the #11 component of Chr Transfer to Public I 1004 Gen Fund Division of Public	st meet eligibility care professiona on of Public Heal ns. Subtotal to Disease and Trout health priority for ronic Disease Pi Health Admin f Trout	riteria, and they ls in the state by in th estimates that it 8,135.0 Prevention to Sup -14.1 -14.1 r Public Health. T revention Health P or Reorganization -5.4 -5.4 ganized resources	must be engaged in of horeasing the number t will need one full-tim 1,936.6 ******** Changes pport Public Health of 0.0 The components of Pu Promotion. n of Public Health Re 0.0	qualified employme r and improving the ne Health Program 206.5 From FY2013 / Obesity Program 0.0 ublic Health are cor esources 0.0	ent. The intent of distribution of Manager II to f 4,524.7 Authorized T -14.1 mmitted to expa -5.4	of the legislation is health care profes ully administer the 37.4 To FY2013 Man 0.0 anding the obesity 0.0	to "address the wors sionals who provide loan repayment and 41.0 agement Plan * 0.0 program with the Pu 0.0	sening shortage direct patient employment 1,388.8 0.0 blic Health 0.0	0.0	***	0	I

Office of Management and Budget

12-14-2012 11:10 AM Released December 14, 2012

	Health Planı Public Healt		Development (276	65)								
NDO.	i ublic riealt	11 (502)								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title 1007 I/A Rcpts	Туре	200.0	Services					Benefits				
Public Health Ad			as uncollectible intera	gency receipt aut	hority which is n	leeded in the comp	oonent of Health Planni	ng Systems				
Transfer to Emerg	ency Program	s Interagency Rece	eipt Authority									
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
							thority which is needed llow these agreements					
	Subtotal	8,265.5	1,936.6	206.5	4,655.2	37.4	41.0	1,388.8	0.0	16	0	2
	**********	*****	******** Changes	From EV2013	Managemen	t Plan To FY20	14 Governor *****	*****	*****	*		
MH Trust Workfor	ce Dev - Grant	1383.06 Loan Rep			managemen							
1092 MHTAAR	IncM	200.0 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
another estimate	d 16-22 prograi						l continuation of SHAR unt is for practitioner loa					
Reverse-Year 2 FM			roviders CH25 SLA			<i>,</i> ,		0.0	0.0	0	0	0
1004 Gen Fund	OTI	-7.6 -7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
FN HB78 (CH15	SLA2012 P43 I	-										
Year 2 - Reverse	one-time costs	for computers, soft	ware, and office equi	pment.								
Reverse FY2013 N		mmondation										
Reverse F12015 W	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-325.9										
This zero-based	adjustment reco	ord includes all MHT	AAR and/or MHT Ad	min funding for F	Y2013 for this co	omponent.						
Transfer Planner I			Admin to Manage t									
Transfor a full tim	Trout	0.0 Social Services Plan	0.0 per II (06-0480), rang	0.0 In 19 Juneau fro	0.0 m the Division o	0.0 f Public Health He	0.0 alth Planning and Syst	0.0	0.0	-1	0	0
			are Services, Medica				ann Fianning ann Syst	51112				
Page 123 of	204			Stat	o of Alaska				12-14-3	012 11	·10 ΔM	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

		(502)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ent's Comprehensive Services will now se		al Health Plan pla	anner and was fund	ded 100% by the Alask	a Mental				
FY2014 Salary and												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		0.7										
FY2014 Salary a	nd Health Insura	nce increase : \$1	.4									
FY2014 Health Ir	surance increas	e of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month I	Non-covered: \$1.4	Ļ					

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*******	*****		
FY2013 Conference			00.055.0	4 050 0	0 507 5	4 007 4	0.0	F F70 0	0.0	405	0	
1002 Fed Rcpts	ConfCom	34,565.5 838.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	
1002 Fed Repts		030.5 080.4										
1003 G/T Match 1004 Gen Fund		227.2										
1005 GF/Prgm		414.7										
1007 I/A Rcpts		876.5										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
	Subtotal	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	
realignment to be Salary, benefits a	' Nurse Consulta etter serve the D and overhead co	ivision's goals. Wi sts are being trans	th this transfer, the ir	nfectious disease s			nily Health due to an r serve the general p					
Transfer Nurse Co	onsultant II (06-	1914) for Emerge	ncy Programs									
	Trout	-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund	Nurse Consulta						due to an organizatio Health Nurse; who co					
realignment to be		wide Salary here	afite and overhead o	oste are being tran	sforred							
realignment to be disaster nursing s	services division		efits and overhead co	-								
realignment to be disaster nursing s If not approved, F	services division Pubic Health will	be less effective a	nd efficient in coordi	nating emergency								
realignment to be disaster nursing s If not approved, F Transfer Program	services division Pubic Health will	be less effective a		nating emergency		0.0	0.0	0.0	0.0	-1	0	
realignment to be disaster nursing s If not approved, F	services division Pubic Health will Coordinator (0 Trout	be less effective a	nd efficient in coordi c Health Administra	nating emergency	services.	0.0	0.0	0.0	0.0	-1	0	

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	
cord Title	Туре	10(015	Services	114761	001 11003	Johnnouties	Supria Sullay	Benefits	moornaneous			
ransfer Nurse Co		06-1915) for Public I										
	Trout	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-148.9										
organizational re	ealignment to		ion's goals. With this				trative Services due to ss to a billing and reim					
ransfer Nurse Co	onsultant II (Trout	06-1680) for Women -182.9	, Children, and Fam -168.9	ily Health 0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-182.9	-100.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	
		will be less effective	on of Public Health F	Resources								
	Trout	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-56.8										
Division of Public maintain this rea	alignment. n ic Disease a	reorganized resource	pport Public Health	Obesity Program	n		lealth Administrative S		0.0	0	0	
Division of Publio maintain this rea ansfer to Chron	alignment. n ic Disease a Trout	reorganized resource	-			funds into Public F 0.0	lealth Administrative S 0.0	ervices will 0.0	0.0	0	0	
Division of Public maintain this rea ansfer to Chron 1004 Gen Fund Obesity is the #1	alignment. n ic Disease a Trout 1 health priorit	reorganized resource nd Prevention to Su -117.3 -117.3	pport Public Health 0.0 The components of P	Obesity Progran 0.0	n -117.3	0.0		0.0	0.0	0	0	
Division of Public maintain this rea ansfer to Chron 1004 Gen Fund Obesity is the #1 component of Cl	alignment. nic Disease a Trout 1 health priorit hronic Diseas 1133 from Off	nd Prevention to Su -117.3 -117.3 ty for Public Health. e Prevention Health F fice Assistant II to A	Ppport Public Health 0.0 The components of P Promotion. dministrative Assist	Obesity Progran 0.0 ublic Health are co	n -117.3 ommitted to expa	0.0 Inding the obesity	0.0 program with the Publi	0.0 c Health			-	
Division of Public maintain this rea ansfer to Chron 1004 Gen Fund Obesity is the #1 component of Cl cclass PCN 06-1	alignment. nic Disease a Trout 1 health priorit hronic Diseas 1133 from Off PosRecl	reorganized resource nd Prevention to Su -117.3 -117.3 ty for Public Health. e Prevention Health I fice Assistant II to A 0.0	The components of P Promotion. dministrative Assist 0.0	Obesity Progran 0.0 ublic Health are co tant II 0.0	n -117.3 ommitted to expa 0.0	0.0 Inding the obesity 0.0	0.0 program with the Publi 0.0	0.0 c Health 0.0	0.0	0	0	
Division of Public maintain this rea ansfer to Chron 1004 Gen Fund Obesity is the #1 component of Cl eclass PCN 06-1 Reclass PCN 06 administrative fu	alignment. nic Disease a Trout 1 health priorit hronic Diseas 1133 from Off PosRecl 5-1133 from ai unctional supp	reorganized resource nd Prevention to Su -117.3 -117.3 ty for Public Health. e Prevention Health I fice Assistant II to A 0.0 n Office Assistant II (I	The components of P Promotion. dministrative Assist 0.0 Range 10) to an Adm c Health Nurse in sup	Obesity Progran 0.0 ublic Health are co tant II 0.0 inistrative Assistan port of multiple sta	n -117.3 ommitted to expa 0.0 nt II (Range 14).	0.0 Inding the obesity 0.0 This reclassificatio	0.0 program with the Publi	0.0 c Health 0.0 e enhanced			-	
Division of Public maintain this rea ansfer to Chron 1004 Gen Fund Obesity is the #1 component of Cl eclass PCN 06-1 Reclass PCN 06 administrative fu Public Health Nu	alignment. nic Disease a Trout 1 health priorit hronic Diseas 1133 from Off PosRecl 5-1133 from au unctional supp urse and the th	reorganized resource nd Prevention to Su -117.3 -117.3 ty for Public Health. Fice Assistant II to A 0.0 n Office Assistant II (I ort to the Chief Public	The components of P Promotion. dministrative Assist 0.0 Range 10) to an Adm c Health Nurse in sup nts stationed in the An	Obesity Program 0.0 ublic Health are co tant II 0.0 inistrative Assistan port of multiple sta nchorage office.	n -117.3 ommitted to expa 0.0 nt II (Range 14). atewide section o	0.0 Inding the obesity 0.0 This reclassificatio	0.0 program with the Publi 0.0 on is needed to provide	0.0 c Health 0.0 e enhanced			-	

Page 126 of 204

12-14-2012 11:10 AM Released December 14, 2012

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
continue to receiv general quality as HP1 is on leave,	ve family plannin ssurance and qu which is a recen	g services on an in uality improvement t issue due to the fa	terant basis 4 con efforts. This position act Mat Su has onl	secutive days per m on will also be able y one HP1 on staff.	nonth. In addition to provide covera We are requesti	, the HP1 will prov age at the Mat-Su ng this Change Du	mes per fiscal year. Ki ide HP team leadersh Public Health Center uty Station request tak ham until the position	ip related to when their e place				
	Subtotal	33,557.8	22,592.0	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	190	9	
	********	*****	******** Chang	es From FY2013	3 Management	Plan To FY20	14 Governor ****	*****	*****	*		
FY2014 Salary and		nce Increases 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		nas increases t fo	7									
F12014 Salary a	nu nealth insula	nce increase : \$0.	1									
FY2014 Salary In	crease of 1% L	TC: \$0.4										
FY2014 Health In	surance increas	e of \$59.00 per mo	onth per employee	- from \$1,330 to \$1	.389 per month L	.TC: \$0.3						
					· · · · · ·							
Reclass Office As	Sistant I (06-205 PosRecl	5) to Health Prog	ram Associate to 0.0	Support Programs 0.0	o for Infectious I	Diseases 0.0	0.0	0.0	0.0	0	0	
		ce Assistant I (06-2	2055), range 8, to a		ogram Associate	, range 16 (also re	elocated from Kodiak t	o Nome). It is		-	-	
							be infected with sexua people they have had					
helps minimize th	ne number of out	breaks in this regio	n. Also, primary p	revention alleviates	patient's sufferir	ng and decreases	the expenditure of sig	nificant health				
		eventable outbreaks	s. The Health Prog	ram Associate direc	ctly participates in	the department's	strategy to control the	e spread of				
dollars spent on t infectious disease												
infectious disease	sistant I (06-20						0.0	0.0	0.0	0	0	
infectious disease	sistant I (06-20 PosLoc	0.0	0.0	0.0	0.0	0.0	0.0 e 16, and changed to t	0.0 full-time) from	0.0	0	0	
infectious disease Fransfer Office As Transfer vacant p Kodiak to Nome.	sistant I (06-209 PosLoc part-time Office A It is necessary to	0.0 Assistant I (06-2055 o the Public Health	0.0 5), range 8, position Nursing compone	0.0 n (also reclassified t nt to ensure that a c	0.0 to Health Prograr dedicated staff in	0.0 n Associate, range Nome, contacts ir	e 16, and changed to f ndividuals reported to	ull-time) from be infected	0.0	0	0	
infectious disease Transfer Office As Transfer vacant p Kodiak to Nome. with sexually tran	sistant I (06-209 PosLoc part-time Office A It is necessary to smitted disease	0.0 Assistant I (06-2055 o the Public Health s (STD), giving the	0.0 5), range 8, position Nursing compone m access to medic	0.0 n (also reclassified t nt to ensure that a d al treatment and als	0.0 to Health Program dedicated staff in so solicits informa	0.0 n Associate, range Nome, contacts ir ation from these in	e 16, and changed to a ndividuals reported to dividuals regarding pe	ull-time) from be infected cople they	0.0	0	0	
Infectious disease Transfer Office As Transfer vacant p Kodiak to Nome. with sexually tran have had contact expenditure of sig	sistant I (06-209 PosLoc part-time Office A It is necessary to smitted diseases to This helps mini gnificant health c	0.0 Assistant I (06-2055 the Public Health s (STD), giving the imize the number of follars spent on treat	0.0 i), range 8, position Nursing compone m access to medic outbreaks in this atable and prevent	0.0 n (also reclassified to nt to ensure that a d al treatment and als region. Also, prima able outbreaks. The	0.0 to Health Program dedicated staff in so solicits informa ary prevention allo e Health Program	0.0 m Associate, range Nome, contacts ir ation from these in eviates patient's s a Associate directly	e 16, and changed to the ndividuals reported to dividuals regarding per uffering and decrease y participates in the de	full-time) from be infected cople they s the	0.0	0	0	
Infectious disease Transfer Office As Transfer vacant p Kodiak to Nome. with sexually tran have had contact expenditure of sig	sistant I (06-209 PosLoc part-time Office A It is necessary to smitted diseases to This helps mini gnificant health c	0.0 Assistant I (06-2055 the Public Health s (STD), giving the imize the number of follars spent on treat	0.0 i), range 8, position Nursing compone m access to medic outbreaks in this atable and prevent	0.0 n (also reclassified t nt to ensure that a d al treatment and als region. Also, prima	0.0 to Health Program dedicated staff in so solicits informa ary prevention allo e Health Program	0.0 m Associate, range Nome, contacts ir ation from these in eviates patient's s a Associate directly	e 16, and changed to the ndividuals reported to dividuals regarding per uffering and decrease y participates in the de	full-time) from be infected cople they s the	0.0	0	0	
Infectious disease Transfer Office As Transfer vacant p Kodiak to Nome. with sexually tran have had contact expenditure of sig strategy to contro	sistant I (06-209 PosLoc part-time Office A It is necessary to smitted diseases to This helps mini gnificant health c of the spread of in sistant I (06-205	0.0 Assistant I (06-2055 to the Public Health s (STD), giving the imize the number of follars spent on trea nfectious disease. I 5) from Part-Time	0.0 i), range 8, position Nursing compone m access to medic of outbreaks in this atable and prevent Due to the anticipa to Full-Time Due	0.0 n (also reclassified to nt to ensure that a d al treatment and als region. Also, prima able outbreaks. The ted caseload increase to Increased Worl	0.0 to Health Program dedicated staff in so solicits informa ary prevention alle e Health Program ase, a full-time po kload	0.0 m Associate, range Nome, contacts ir ation from these in eviates patient's s a Associate directly sition is necessar	e 16, and changed to the ndividuals reported to dividuals regarding per uffering and decrease y participates in the de y.	full-time) from be infected cople they s the epartment's		0	-	
Transfer Office As Transfer vacant p Kodiak to Nome. with sexually tran have had contact expenditure of sig strategy to contro Change Office Ass	sistant I (06-209 PosLoc part-time Office A It is necessary to smitted diseases to this helps mini gnificant health c ol the spread of in sistant I (06-205 PosAdj	0.0 Assistant I (06-2055 to the Public Health s (STD), giving the imize the number of follars spent on trea nfectious disease. I 5) from Part-Time 0.0	0.0 5), range 8, position Nursing compone m access to medic of outbreaks in this atable and prevent Due to the anticipa to Full-Time Due 0.0	0.0 n (also reclassified to nt to ensure that a data region. Also, prima able outbreaks. The ted caseload increat to Increased Worl 0.0	0.0 to Health Program dedicated staff in so solicits informa any prevention all e Health Program ase, a full-time po kload 0.0	0.0 n Associate, range Nome, contacts in ation from these in eviates patient's s n Associate directly sition is necessar	e 16, and changed to the ndividuals reported to dividuals regarding per uffering and decrease y participates in the de	full-time) from be infected cople they s the partment's 0.0	0.0	0	-1	

Component: Nursing (288) RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	ss to medical trea						contact. This helps min cant health dollars sper					
							rol the spread of infect					
	0						nation on medical treat eported to be infected					
also solicits inform	nation from them	regarding people	they have had conta	act with. This help	os minimize the	number of outbreal	ks in the region. Prima					
alleviates patient	s suffering and d	ecreases significa	ant health care costs	spent on treatable	e and preventab	le outbreaks.						
	Totals	33,558.5	22,592.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*:	*****	*****	**** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	**********	******	****		
FY2013 Conference	e Committee		-									
	ConfCom	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	
1002 Fed Rcpts	7,	,218.9										
1003 G/F Match		390.5										
1004 Gen Fund		,377.8										
1005 GF/Prgm	1,	,204.7										
1007 I/A Rcpts		808.9										
1037 GF/MH		788.2										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
	Subtotal	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	
	******	*****	******** Changes	From FY2013	Authorized T	o EV2013 Man	agement Plan **	*****	*****	**		
							auemeni Fian					
Transfer Nurse Ce			onanges		Authonizeu		gement i an					
Transfer Nurse Co	onsultant II (06-	1687) from Nursin	g for Organizationa	al Realignment			•	0.0	0.0	1	0	
	onsultant II (06- Trin	1687) from Nursin 193.4	onanges		14.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund	onsultant II (06- Trin	1687) from Nursin 193.4 193.4	g for Organizationa 179.4	Il Realignment 0.0	14.0	0.0	0.0		0.0	1	0	l
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a	Nurse Consultant II (06- Trin Nurse Consulta etter serve the D and overhead co	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit osts are being transf	g for Organizationa 179.4 erred from the Section	al Realignment 0.0 on of Public Health ifectious disease s	14.0 Nursing to Wor	0.0 men, Children, Far	•	organizational	0.0	1	0	
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F	Nurse Consultant II (06- Trin Nurse Consulta etter serve the D and overhead co Pubic Health will onsultant II (06-	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit ists are being trans be less effective a 1680) from Nursin	g for Organizationa 179.4 erred from the Sectic h this transfer, the in ferred. nd efficient in deliver g for Organizationa	Il Realignment 0.0 on of Public Health ifectious disease s ring clinical care. Il Realignment	14.0 Nursing to Wor pecialist will be	0.0 men, Children, Far integrated to bette	0.0 nily Health due to an r serve the general p	organizational opulation.		1	-	
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F Fransfer Nurse Co	Nurse Consultant II (06- Trin Nurse Consulta Etter serve the D and overhead co Pubic Health will onsultant II (06- Trin	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit ists are being trans be less effective a 1680) from Nursin 182.9	erred from the Sectic h this transfer, the in ferred.	al Realignment 0.0 on of Public Health ifectious disease s ring clinical care.	14.0 Nursing to Wor	0.0 men, Children, Far	0.0 nily Health due to an	organizational	0.0	1	0	(
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F	Nurse Consultant II (06- Trin Nurse Consulta Etter serve the D and overhead co Pubic Health will onsultant II (06- Trin	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit ists are being trans be less effective a 1680) from Nursin	g for Organizationa 179.4 erred from the Sectic h this transfer, the in ferred. nd efficient in deliver g for Organizationa	Il Realignment 0.0 on of Public Health ifectious disease s ring clinical care. Il Realignment	14.0 Nursing to Wor pecialist will be	0.0 men, Children, Far integrated to bette	0.0 nily Health due to an r serve the general p	organizational opulation.		1	-	
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F Transfer Nurse Co 1004 Gen Fund Position 06-1680 realignment to be	Nurse Consulta Nurse Consulta etter serve the D and overhead co Pubic Health will Onsultant II (06- Trin Nurse Consulta etter serve the D	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit ists are being trans be less effective a 1680) from Nursin 182.9 182.9 ant II is being transf	g for Organizationa 179.4 erred from the Sectic h this transfer, the in ferred. nd efficient in deliver g for Organizationa 168.9 erred from the Sectic	Il Realignment 0.0 on of Public Health ifectious disease s ring clinical care. Il Realignment 0.0 on of Public Health	14.0 Nursing to Wor pecialist will be 14.0 Nursing to Wor	0.0 men, Children, Far integrated to bette 0.0 men, Children, Far	0.0 nily Health due to an r serve the general p	organizational opulation. 0.0 organizational		1	-	
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F Transfer Nurse Co 1004 Gen Fund Position 06-1680 realignment to be benefits and over	Nurse Consulta tetter serve the D and overhead co Pubic Health will onsultant II (06- Trin Nurse Consulta tetter serve the D chead costs are	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit osts are being trans be less effective a 1680) from Nursin 182.9 182.9 ant II is being transf ivision's goals. Wit being transferred.	g for Organizationa 179.4 erred from the Sectic h this transfer, the in ferred. nd efficient in deliver g for Organizationa 168.9 erred from the Sectic	al Realignment 0.0 on of Public Health ifectious disease s ring clinical care. al Realignment 0.0 on of Public Health rell-child specialist	14.0 Nursing to Wor pecialist will be 14.0 Nursing to Wor	0.0 men, Children, Far integrated to bette 0.0 men, Children, Far	0.0 nily Health due to an r serve the general p 0.0 nily Health due to an	organizational opulation. 0.0 organizational		1	-	
1004 Gen Fund Position 06-1687 realignment to be Salary, benefits a If not approved, F Transfer Nurse Co 1004 Gen Fund Position 06-1680 realignment to be benefits and over If not approved, F	Nurse Consulta etter serve the D and overhead co Pubic Health will onsultant II (06- Trin Nurse Consulta etter serve the D rhead costs are Pubic Health will	1687) from Nursin 193.4 193.4 ant II is being transf ivision's goals. Wit bet less effective a 1680) from Nursin 182.9 182.9 ant II is being transf ivision's goals. Wit being transferred.	g for Organizationa 179.4 erred from the Sectic h this transfer, the in ferred. nd efficient in deliver g for Organizationa 168.9 erred from the Sectic h this transfer, the w	Il Realignment 0.0 on of Public Health ifectious disease s ring clinical care. Il Realignment 0.0 on of Public Health rell-child specialist	14.0 Nursing to Wor pecialist will be 14.0 Nursing to Wor will be integrate	0.0 men, Children, Far integrated to bette 0.0 men, Children, Far ed to better serve ti	0.0 nily Health due to an r serve the general p 0.0 nily Health due to an	organizational opulation. 0.0 organizational		1	-	

	Public Healt	· · /								Po	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Add LTNP Health) to Support Childrer							-	_	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			m non-permanent Hea s scheduled end date 6				r Children and Youth w	ith Special				
	ao program in s											
OMB Approval D	ate - 2/19/2012											
dd LTNP Health	Program Asso	ciate (06-N1205/	`									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Women's Childre	,	Ith needs LTNP H					Position's scheduled			•	-	
			5% by interagency rec			Ū						
	-+- 2/27/2040											
OMB Approval D	ale - 3/27/2012											
eclass from Heal	th Program A	ssociate (06-2039	9) to Public Health Sp	ecialist I								
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
							I position to support of	the required				
technical level sk	lis to meet the	needs of the Brea	ast and Cervical Health	h Program. Position	n is 100% feder	ally funded.						
eclass Public He	alth Specialis	t (06-2005) from N	Non-Supervisory to S	Supervisory Positic	on							
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Women's Childre	n's and Family	Health needs to c	hange the position fro	m non-supervisory	to supervisory.	This position will	oversee and supervise	PCN 06-				
1816 PHSI and F	CN 06-N12054	LINP Health Pro	ograms Associate posi	tions within the Ado	escent Health	Program.						
lign Authority to	Cover Project	ed Contractual C	osts									
5	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	
		Contractual line to	have sufficient fundin	g for projected cont	ractual and ser	vices costs. The g	grants line is projected	to have less				
expenditure than	budgeted.											
ransfer to Public	Health Admin	for Reorganizati	ion of Public Health F	Resources								
	Trout	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-18.4										
Division of Dublic			a thursen a division o		This transform of	funda inte Dublia I	la alth. A dua in interations C					
maintain this real		organized resource	es through a division r	nanagement plan. I	inis transfer of	tunds into Public F	lealth Administrative S	ervices will				
maintain this real	igninent.											
ransfer to Chron	c Disease and	I Prevention to S	upport Public Health	Obesity Program								
	Trout	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-37.2										

component of Chronic Disease Prevention Health Promotion.

RDU: Scenario/Change Record Title	Public Healt Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	12,235.4	5,148.3	349.5	5,374.9	131.0	10.0	1,221.7	0.0	48	0	3
	*********	******	******** Changes	s From FY2013	8 Managemen	t Plan To FY20	014 Governor ****	******	*****	**		
Reverse FY2013 N			0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	OTI	-75.0 -75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	(
This zero-based	adjustment reco	ord includes all MH	TAAR and/or MHT A	dmin funding for F	Y2013 for this c	omponent.						
FY2014 Salary and												
4000 Ead Danta	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1004 Gen Fund		0.5 0.2										
FY2014 Salary a	and Health Insur	ance increase : \$0	.7									
	neuranco incroa	co of \$50.00 por m	onth nor omployoo	from \$1 220 to \$1	280 por month	Non covorod: \$07	7					
FY2014 Health I	nsurance increa	se of \$59.00 per m	onth per employee -	from \$1,330 to \$1,	,389 per month	Non-covered: \$0.7	7					
	Comply with V	acancy Factor Gu	idelines		•			0.0	0.0	0	0	ſ
Align Authority to	Comply with V	/acancy Factor Gu 0.0	idelines 190.0	0.0	-190.0	0.0	7 0.0 g transferred from the s	0.0 services line.	0.0	0	0	(
Align Authority to To meet the anti	Comply with V LIT cipated persona	/acancy Factor Gu 0.0 Il services costs for	iidelines 190.0 FY2014 and comply	0.0 with vacancy factor	-190.0 or guidelines, au	0.0 uthorization is bein	0.0	services line.	0.0	0	0	(
Align Authority to To meet the antion The increased no	Comply with V LIT cipated persona eed is associate	/acancy Factor Gu 0.0 Il services costs for d with annual merit	iidelines 190.0 FY2014 and comply	0.0 with vacancy factor reclassifications, a	-190.0 or guidelines, au nd to maintain a	0.0 uthorization is being a reduced vacancy	0.0 g transferred from the s	services line.	0.0	0	0	C
lign Authority to To meet the anti The increased no ransfer Staff Phy	Comply with V LIT cipated persona eed is associate ysician (06-186 Trout	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0	-190.0 or guidelines, au nd to maintain a nt's State Medic 0.0	0.0 uthorization is being a reduced vacancy caid Program 0.0	0.0 g transferred from the s	services line.	0.0	0 -1	0	c
Align Authority to To meet the anti The increased no Transfer Staff Phy	Comply with V LIT cipated persona eed is associate ysician (06-186 Trout	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0	-190.0 or guidelines, au nd to maintain a nt's State Medic 0.0	0.0 uthorization is being a reduced vacancy caid Program 0.0	0.0 g transferred from the s factor within this comp	services line. onent.		Ū	Ū	
Align Authority to To meet the antio The increased no Fransfer Staff Phy Transfer a vacar The position will	Comply with V LIT cipated persona eed is associate ysician (06-1869 Trout nt, exempt, full-ti no longer be uti	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchora alth component. T	-190.0 or guidelines, au nd to maintain a nt's State Medic 0.0 ge, to the Comn 'he Commission	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n	0.0 g transferred from the s factor within this comp 0.0 eed of an exempt posit	services line. onent. 0.0		Ū	Ū	
Align Authority to To meet the anti- The increased no Fransfer Staff Phy Transfer a vacar The position will	Comply with V LIT cipated persona eed is associate ysician (06-1869 Trout nt, exempt, full-ti no longer be uti	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchora alth component. T	-190.0 or guidelines, au nd to maintain a nt's State Medic 0.0 ge, to the Comn 'he Commission	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n	0.0 g transferred from the s factor within this comp 0.0	services line. onent. 0.0		Ū	Ū	
Align Authority to To meet the anti- The increased no Transfer Staff Phy Transfer a vacar The position will therefore, transfe The position clas	Comply with V LIT cipated persona eed is associate ysician (06-186 Trout nt, exempt, full-ti no longer be uti erring this position ssification was c	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women on to the Commissio hanged from a Staf	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r Children Family Hea oner's Office meets t	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchora alth component. T he needs of both o 3, to a Program Co	-190.0 or guidelines, au nd to maintain a at's State Medic 0.0 ge, to the Comm the Commission components, wh	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n ile maintaining zer e 20, and effective	0.0 g transferred from the s factor within this comp 0.0 eed of an exempt posit o growth in positions. October 22, 2012. The	services line. onent. 0.0 tion; e position will		Ū	Ū	
Align Authority to To meet the anti- The increased no Transfer Staff Phy Transfer a vacar The position will therefore, transfe The position clas help to analyze r	Comply with V LIT icipated persona eed is associate ysician (06-186 Trout nt, exempt, full-ti no longer be uti erring this position ssification was c mandate, direction	Vacancy Factor Gu 0.0 Il services costs for id with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women on to the Commission hanged from a Staf on, policy and agree	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r Children Family Hea oner's Office meets t f Physician, range 28 ements from the fede	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchorad alth component. T he needs of both of 3, to a Program Co eral Department of	-190.0 or guidelines, au nd to maintain a at's State Medic 0.0 ge, to the Comm the Commission components, wh pordinator, range Health and Hur	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n ile maintaining zer e 20, and effective nan Services and t	0.0 g transferred from the s factor within this comp 0.0 eed of an exempt posit to growth in positions.	services line. onent. 0.0 tion; e position will e and		Ū	Ū	
lign Authority to To meet the anti- The increased no Fransfer Staff Phy Transfer a vacar The position will therefore, transfe The position class help to analyze r Medicaid Service necessary. The position ass	Comply with V LIT cipated persona eed is associate ysician (06-1869 Trout nt, exempt, full-ti no longer be uti erring this position ssification was c mandate, direction es to the departr	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women on to the Commission hanged from a Staf on, policy and agree ment and the Alaska	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r Children Family Hea oner's Office meets t f Physician, range 28 ements from the fede a Medicaid program.	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchora alth component. T he needs of both of B, to a Program Co eral Department of It will also work to and regulations an	-190.0 or guidelines, au nd to maintain a at's State Medic 0.0 ge, to the Comm be Commission components, wh pordinator, range Health and Hur support the dep d represents the	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n ile maintaining zer e 20, and effective man Services and t bartment with the S	0.0 g transferred from the s factor within this comp 0.0 eed of an exempt posit o growth in positions. October 22, 2012. The the Center for Medicard State's regulatory comp settings with profession	services line. onent. 0.0 tion; e position will e and liance where al health		Ū	Ū	
Align Authority to To meet the anti- The increased no Transfer Staff Phy Transfer a vacar The position will therefore, transfe The position class help to analyze r Medicaid Service necessary. The position ass associations, oth and the public as	Comply with V LIT cipated persona eed is associate ysician (06-186 Trout nt, exempt, full-ti no longer be uti erring this position ssification was c mandate, directive es to the departr sures compliance her agencies in t s necessary. Th	Vacancy Factor Gu 0.0 Il services costs for d with annual merit 5) to Commissione 0.0 me Staff Physician lized in the Women on to the Commission hanged from a Staf on, policy and agree ment and the Alaska e with all related stat he medical-assistar	idelines 190.0 FY2014 and comply increases, position r er's Office to Suppo 0.0 (06-1865) position, r Children Family Hea oner's Office meets t f Physician, range 28 ements from the feder a Medicaid program. Ite and federal laws a nee community and t n a direct line relatior	0.0 with vacancy factor reclassifications, a ort the Departmen 0.0 ange 28, Anchora alth component. T he needs of both of and regulations an he public. The po nship to the Comm	-190.0 or guidelines, au nd to maintain a at's State Medic 0.0 ge, to the Comm the Commission components, wh bordinator, range Health and Hur support the dep d represents the sition will act as	0.0 uthorization is being a reduced vacancy caid Program 0.0 nissioner's Office. er's Office has a n ile maintaining zer e 20, and effective man Services and t partment with the S e department in me a facilitator betwee expert policy analy	0.0 g transferred from the s factor within this comp 0.0 eed of an exempt posit o growth in positions. October 22, 2012. The the Center for Medicard State's regulatory comp	services line. onent. 0.0 tion; e position will e and liance where al health divisions, or the		Ū	Ū	

Page 131 of 204

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Women, Children and Family Health (2788) RDU: Public Health (502)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
departmental res	ources could be	affected if this pos	iance and correction sition is not approved			lementation, and t	he effective use of exis	sting				
	Inc	75.0	0.0	0.0	, 75.0	0.0	0.0	0.0	0.0	0	0	0
	IIIC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 7 BCBAs (3 certified within the last month). This project has recruited 12 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBAs 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 BCBAs that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBAs 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 BCBAs 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 BCBAs 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 BCBAs to provide supervision services in-state.

Totals	12,236.1	5,339.0	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3

RDU:										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
**	****	******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	******	*****	*****		
FY2013 Conference	e Committee		U									
	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	
1002 Fed Rcpts	5	36.9	,									
1003 G/F Match		97.7										
1004 Gen Fund		13.1										
1004 Cerri und 1007 I/A Repts		51.9										
1061 CIP Ropts		00.0										
	-	26.2										
1108 Stat Desig	I	20.2										
	Subtotal	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	

	*******	******	Changes			o FY2013 Man	agement Plan *	*****	*******	:**		
Transfer Program												
•	Trin	118.8	rsing for Organization 104.8	onal Realignmen 0.0	14.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund Position 06-2042	Trin 1 Program Coordir lignment to bette	118.8 18.8 nator I is being tra er serve the Divisio	104.8 nsferred from the Se on's goals. With this	0.0 ction of Public He	14.0 alth Nursing to F	Public Health Admi	nistrative Services d	ue to an	0.0	1	0	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co	Trin 1 Program Coordir lignment to bette , benefits and ov nsultant II (06-1 Trin	118.8 18.8 hator I is being tra er serve the Divisi erhead costs are 915) from Nursin 148.9	104.8 nsferred from the Se on's goals. With this	0.0 ction of Public He transfer, all sectio	14.0 alth Nursing to F	Public Health Admi	nistrative Services d	ue to an	0.0	1	0 0	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary	Trin 1 Program Coordir lignment to bette , benefits and ov nsultant II (06-1 Trin	118.8 18.8 aator I is being tra er serve the Divisi erhead costs are 915) from Nursin	104.8 nsferred from the Se on's goals. With this being transferred. g for Organizationa	0.0 ction of Public He transfer, all sectio I Realignment	14.0 alth Nursing to F ons of Public He	Public Health Admi alth will have acce	nistrative Services de ss to a workforce dev	ue to an velopment		1	-	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915	Trin 1 Program Coordir Ilignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultar Ilignment to bette	118.8 18.8 hator I is being tra er serve the Divisi erhead costs are 915) from Nursin 148.9 48.9 tt II is being transf er serve the Divisi	104.8 nsferred from the Se on's goals. With this being transferred. Ig for Organizationa 134.9 erred from the Sectio on's goals. With this	0.0 ction of Public He transfer, all sectic Il Realignment 0.0 on of Public Health	14.0 alth Nursing to F ons of Public He 14.0 n Nursing to Pub	Public Health Admi alth will have acce 0.0 lic Health Adminis	nistrative Services de ss to a workforce dev 0.0 trative Services due	ue to an velopment 0.0 o an		1	-	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915 organizational rea manager. Salary,	Trin 1 Program Coordir Ilignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultan Ilignment to bette benefits and ove	118.8 18.8 nator I is being tra er serve the Divisio erhead costs are 915) from Nursin 148.9 48.9 tt II is being transf er serve the Divisio rhead costs are b 5-N1402) to Juver	104.8 nsferred from the Se on's goals. With this being transferred. Ig for Organizationa 134.9 erred from the Sectio on's goals. With this leing transferred. nile Justice- Johnso	0.0 ction of Public He transfer, all section I Realignment 0.0 on of Public Health transfer, all section on Youth Center	14.0 alth Nursing to Pons of Public He 14.0 n Nursing to Pub ons of Public He	Public Health Admi alth will have acce 0.0 lic Health Adminis alth will have acce	nistrative Services de ss to a workforce dev 0.0 trative Services due ss to a billing and rei	ue to an velopment 0.0 o an mbursement	0.0	1	0	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915 organizational rea manager. Salary, Transfer College Ir	Trin 1 Program Coordir Ilignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultan Ilignment to bette benefits and ove ntern II LTNP (06 Trout	118.8 18.8 hator I is being tra er serve the Division erhead costs are 915) from Nursin 148.9 48.9 tt II is being transf er serve the Division rhead costs are b 5-N1402) to Juven 0.0	104.8 nsferred from the Se on's goals. With this being transferred. Ing for Organizationa 134.9 erred from the Sectio on's goals. With this leing transferred. nile Justice- Johnso 0.0	0.0 ction of Public He transfer, all section al Realignment 0.0 on of Public Health transfer, all section on Youth Center 0.0	14.0 alth Nursing to Pons of Public He 14.0 n Nursing to Pub ons of Public He 0.0	Public Health Admi alth will have acce 0.0 lic Health Adminis alth will have acce 0.0	nistrative Services de ss to a workforce dev 0.0 trative Services due ss to a billing and rei 0.0	ue to an velopment 0.0 to an mbursement 0.0		1 1 0	-	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915 organizational rea manager. Salary, Transfer College Ir The Division of Pu Division of Juveni would like to start	Trin 1 Program Coordin lignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultan lignment to bette benefits and ove tern II LTNP (06 Trout Julic Health, Adm le Justice, Johns a college intern	118.8 18.8 nator I is being tra er serve the Divisie erhead costs are 915) from Nursin 148.9 48.9 48.9 48.9 ti II is being transf er serve the Divisie rhead costs are b 5-N1402) to Juve 0.0 ninistrative Service ion Youth Center i program in Junea	104.8 nsferred from the Se on's goals. With this being transferred. Ig for Organizationa 134.9 erred from the Sectio on's goals. With this leing transferred. nile Justice- Johnso	0.0 ction of Public He transfer, all section al Realignment 0.0 on of Public Health transfer, all section on Youth Center 0.0 ong-Term Non-Pe ion of Public Heal intent to develop f	14.0 alth Nursing to F ons of Public He 14.0 n Nursing to Pub ons of Public He 0.0 erm position con Ith no longer util the program and	Public Health Admi alth will have acce 0.0 lic Health Adminis alth will have acce 0.0 trol number 06-N1 zes this position a encourage studer	nistrative Services de ss to a workforce dev 0.0 trative Services due ss to a billing and rei 0.0 402 located in Ancho nd the Division of Ju	ue to an velopment 0.0 to an mbursement 0.0 rage to the venile Justice	0.0	1	0	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915 organizational rea manager. Salary, Transfer College Ir The Division of Pu Division of Juveni would like to start pursue a career ir	Trin 1 Program Coordin lignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultan lignment to bette benefits and over tern II LTNP (06 Trout ublic Health, Adm le Justice, Johns a college intern n this field. There	118.8 18.8 hator I is being tra er serve the Divisie erhead costs are 915) from Nursin 148.9 48.9 It II is being transfer er serve the Divisie rhead costs are b 5-N1402) to Juven 0.0 hinistrative Service ion Youth Center i program in Junea e are currently no	104.8 nsferred from the Se on's goals. With this being transferred. Ig for Organizationa 134.9 erred from the Sectio on's goals. With this reing transferred. nile Justice- Johnso 0.0 es, is transferring a L in Juneau. The Divis u. It is the division's intern positions in the	0.0 ction of Public He transfer, all section al Realignment 0.0 on of Public Health transfer, all section on Youth Center 0.0 ong-Term Non-Pe ion of Public Heal intent to develop to e Johnson Youth 0	14.0 alth Nursing to Fons of Public He 14.0 n Nursing to Pub ons of Public He 0.0 erm position con Ith no longer util the program and Center compone	Public Health Admi alth will have acce 0.0 lic Health Adminis alth will have acce 0.0 trol number 06-N1 zes this position a encourage studer	nistrative Services de ss to a workforce dev 0.0 trative Services due ss to a billing and rei 0.0 402 located in Ancho nd the Division of Ju	ue to an velopment 0.0 to an mbursement 0.0 rage to the venile Justice	0.0	1	0	
1004 Gen Fund Position 06-2042 organizational rea specialist. Salary Transfer Nurse Co 1004 Gen Fund Position 06-1915 organizational rea manager. Salary, Transfer College Ir The Division of Pu Division of Juveni would like to start pursue a career ir	Trin 1 Program Coordin lignment to bette , benefits and ov nsultant II (06-1 Trin 1 Nurse Consultan lignment to bette benefits and over tern II LTNP (06 Trout ublic Health, Adm le Justice, Johns a college intern n this field. There	118.8 18.8 hator I is being tra er serve the Divisie erhead costs are 915) from Nursin 148.9 48.9 It II is being transfer er serve the Divisie rhead costs are b 5-N1402) to Juven 0.0 hinistrative Service ion Youth Center i program in Junea e are currently no	104.8 nsferred from the Se on's goals. With this being transferred. Ig for Organizationa 134.9 erred from the Sectio on's goals. With this reing transferred. nile Justice- Johnso 0.0 es, is transferring a L in Juneau. The Divis u. It is the division's	0.0 ction of Public He transfer, all section al Realignment 0.0 on of Public Health transfer, all section on Youth Center 0.0 ong-Term Non-Pe ion of Public Heal intent to develop to e Johnson Youth 0	14.0 alth Nursing to Fons of Public He 14.0 n Nursing to Pub ons of Public He 0.0 erm position con Ith no longer util the program and Center compone	Public Health Admi alth will have acce 0.0 lic Health Adminis alth will have acce 0.0 trol number 06-N1 zes this position a encourage studer	nistrative Services de ss to a workforce dev 0.0 trative Services due ss to a billing and rei 0.0 402 located in Ancho nd the Division of Ju	ue to an velopment 0.0 to an mbursement 0.0 rage to the venile Justice	0.0	1 1 0	0	

Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.

Component: RDU:	Public Heal Public Heal	th Administrative S th (502)	ervices (292)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer from Pub 1004 Gen Fund	l ic Health Co i Trin	mponents for Reorg 150.0 150.0	anization of Public H 0.0	ealth Resources 0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public maintain this real		organized resources	through a division mar	agement plan. Th	is transfer of	funds into Public H	ealth Administrative Se	ervices will				
Transfer to Epider 1061 CIP Rcpts	niology Intera Trout	gency Receipt Auth -150.0 -150.0	ority 0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	ent section of E	Epidemiology has sev					nent of Epidemiology. nt entities. This transfe					
Transfer to Health 1007 I/A Rcpts	Planning and Trout	I Systems Developm -200.0 -200.0	ent Interagency Reco 0.0	eipt Authority 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		ervices component has service agreements.	s uncollectible interage	ency receipt autho	rity which is n	eeded in the comp	onent of Health Planni	ng Systems				
Transfer Uncollect	tible Federal <i>I</i> Trin	Authority from State 11.0 11.0	Medical Examiner's (0.0	Office for Anticip 0.0	ated Federal 11.0	Receipts 0.0	0.0	0.0	0.0	0	0	0
The State Medica	al Examiner's (Office has unrealizable	e Federal Authority wh	ich will be transfe	rred to the Pu	blic Health Admini	strative Services compo	onent.				
Transfer to Bureau 1061 CIP Rcpts	u of Vital Stati Trout	stics Interagency Re -150.0 -150.0	eceipt Authority 0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
In the past Burea	u of Vital Stati	stics has had an unbu	dgeted reimbursable	service agreement	with Health a	and Social Service	nent of Bureau of Vital s component Departme s transfer will allow this	ent Support				
Transfer to State I	Medical Exam Trout	iner's Office Interage -75.0	ency Receipt Authori 0.0	ty 0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Public Health Ad	ministrative Se	rvices component ha	s uncollectible interage	ency receipt autho	rity which is n	eeded in the comp	onent of State Medical	Examiner's				

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Office for reimbu	Isable service a	greements.										
	Subtotal	2,170.8	2,000.2	74.7	62.3	9.8	23.8	0.0	0.0	16	0	
	*********	*****	********* Chang	es From FY2013	8 Management	Plan To FY20	14 Governor *****	*****	*****			
FY2014 Salary and	d Health Insura	nce Increases	onang		management							
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
				- from \$1,330 to \$1 for Radiological H 0.0	•	0.0	0.0	0.0	0.0	-1	0	
	t, full-time Nurse		1915) position, ran				histration to Public Hea		0.0	- 1	Ū	,
				ponent. Transferrir components' need			oratories will meet its n prowth.	eed of a				
Radiation Health												
	•				200.0	0.0	0.0	0.0	0.0	0	Ο	(
Align Authority to This line item trai	LIT nsfer to the serv	0.0 ces line reflects ind	-200.0 creasing projected	0.0 professional service			0.0 onal services authority d work hours in FY2014		0.0	0	0	(

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	***** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	***********	******	*****		
FY2013 Conferenc	confCom	8,033.4	1.917.0	292.0	2,953.3	99.8	0.0	2.771.3	0.0	18	0	
1002 Fed Rcpts		7,040.2	1,917.0	292.0	2,955.5	55.0	0.0	2,111.5	0.0	10	0	
1003 G/F Match	,	180.2										
1004 Gen Fund		575.9										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		18.5										
	Subtotal	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	
											Ū	
		******	Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan	******	******	***		
Transfer Nurse Co	•	,	ng for Organizationa	•								
	Trin	189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	
realignment to be	etter serve the [Division's goals. Wit	ierred from the Section th this transfer, all se efits and overhead co	ctions of Public He	ealth will have a							
Position 06-1914 realignment to be disaster nursing s If not approved, F	etter serve the I services divisio Pubic Health wi Health Admin	ant II is being transf Division's goals. Wi n-wide. Salary, bene II be less effective a for Reorganizatio	th this transfer, all se efits and overhead co and efficient in coordi n of Public Health R	ections of Public He osts are being tran nating emergency Resources	ealth will have a sferred. services.	ccess to a Public I	Health Nurse; who c	oordinates	0.0		0	
Position 06-1914 realignment to be disaster nursing s If not approved, F	etter serve the I services divisio Pubic Health wi	ant II is being transf Division's goals. Wi n-wide. Salary, bene II be less effective a	th this transfer, all se efits and overhead co and efficient in coordin	ections of Public He osts are being tran nating emergency	ealth will have a sferred.				0.0	0	0	
Position 06-1914 realignment to be disaster nursing s If not approved, F Transfer to Public 1004 Gen Fund	etter serve the I services divisio Pubic Health wi Health Admin Trout : Health has rec	ant II is being transf Division's goals. Wir n-wide. Salary, bend II be less effective a for Reorganization -11.1	th this transfer, all se efits and overhead co and efficient in coordi n of Public Health R	ections of Public He osts are being tran nating emergency Resources 0.0	ealth will have a sferred. services. -11.1	ccess to a Public I	Health Nurse; who c	oordinates 0.0	0.0	0	0	
Position 06-1914 realignment to be disaster nursing s If not approved, F Transfer to Public 1004 Gen Fund Division of Public maintain this real	etter serve the I services divisio Pubic Health wi Health Admin Trout Health has rec ignment.	ant II is being transf Division's goals. Win n-wide. Salary, bene II be less effective a for Reorganization -11.1 -11.1 organized resources	th this transfer, all se efits and overhead co and efficient in coordi n of Public Health R 0.0	actions of Public He posts are being tran nating emergency Resources 0.0 nanagement plan.	ealth will have a sferred. services. -11.1 This transfer of	ccess to a Public I	Health Nurse; who c	oordinates 0.0	0.0	0	0	
Position 06-1914 realignment to be disaster nursing s If not approved, F Transfer to Public 1004 Gen Fund Division of Public maintain this real	etter serve the I services divisio Pubic Health wi Health Admin Trout Health has rec ignment.	ant II is being transf Division's goals. Win n-wide. Salary, bene II be less effective a for Reorganization -11.1 -11.1 organized resources	th this transfer, all se efits and overhead co and efficient in coordii n of Public Health R 0.0 s through a division m oport Public Health	ections of Public He osts are being tran nating emergency Resources 0.0 nanagement plan. Obesity Program	ealth will have a sferred. services. -11.1 This transfer of	ccess to a Public F 0.0 funds into Public F	Health Nurse; who c 0.0 Health Administrative	oordinates 0.0 9 Services will		-	-	
Position 06-1914 realignment to be disaster nursing s If not approved, F Transfer to Public 1004 Gen Fund Division of Public maintain this real Transfer to Chroni 1004 Gen Fund Obesity is the #1	etter serve the I services divisio Pubic Health wi Health Admin Trout Health has rec ignment. ic Disease and Trout	ant II is being transf Division's goals. Wit n-wide. Salary, bene II be less effective a for Reorganization -11.1 -11.1 organized resources I Prevention to Sup -29.9 -29.9	th this transfer, all se efits and overhead co and efficient in coordii n of Public Health R 0.0 s through a division m oport Public Health 0.0 he components of Pu	ections of Public He osts are being tran nating emergency Resources 0.0 nanagement plan. Obesity Program 0.0	ealth will have a sferred. -11.1 This transfer of -29.9	ccess to a Public F 0.0 funds into Public F 0.0	Health Nurse, who c 0.0 Health Administrative 0.0	0.0 Services will 0.0		-	-	(
Position 06-1914 realignment to be disaster nursing s If not approved, F Transfer to Public 1004 Gen Fund Division of Public maintain this real Transfer to Chroni 1004 Gen Fund Obesity is the #1	etter serve the I services divisio Pubic Health wi Health Admin Trout Health has rec ignment. ic Disease and Trout health priority f ironic Disease I	ant II is being transf Division's goals. Win n-wide. Salary, bene II be less effective a for Reorganization -11.1 -11.1 organized resources I Prevention to Sup -29.9 for Public Health. T Prevention Health P	th this transfer, all se efits and overhead co and efficient in coordii n of Public Health R 0.0 s through a division m oport Public Health 0.0 he components of Pu	ections of Public He osts are being tran nating emergency Resources 0.0 nanagement plan. Obesity Program 0.0	ealth will have a sferred. -11.1 This transfer of -29.9	ccess to a Public F 0.0 funds into Public F 0.0	Health Nurse, who c 0.0 Health Administrative 0.0	0.0 Services will 0.0		-	-	

RDU:	Public Health	rograms (2877) (502)										
		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Hea	Ith Planning and	d Systems Develo	opment to Process	Reimbursable Se	ervices Agreem	ents as Budgeted						
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
	lergency riogram	ns for reimbursabl	e service agreement	s with other gover			thority which is neede llow these agreements					
budgeted.	lergency Program	ns for reimbursabl	e service agreement	s with other gover			llow these agreements					
•	Subtotal	ns for reimbursabl	e service agreement 2,092.6	s with other gover					0.0	19	0	0
	Subtotal		2,092.6	292.0	2,976.3	This transfer will a	llow these agreements	s to be 2,771.3	0.0		0	0

	Public Heal	th (502)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		****		om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	e Committee		•									
	ConfCom	10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts		6,703.2										
1003 G/F Match		50.0										
1004 Gen Fund 1007 I/A Rcpts		1,822.0 225.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces	3	1,369.8										
	Subtotal	10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
	***********	*****	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan **	******	*****	**		
Delete LTNP Progr		tor I (06-11013) Pro	ject Ended				•					
DCN 06 11012 or	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 d the need for the len	0.0	0.0	0	0	-1
perm has ended.	an be removed	I nom the Chronic D	isease Prevention ar	a Health Promotic	on budget. The	project that created	d the need for the lon	g term non				
1												
Transfer from Pub			ort Public Health Ob	, ,								
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		300.0										
		for Public Health. T Prevention Health P		ublic Health are co	mmitted to expa	Inding the obesity	program with the Pub	olic Health				
		for Poorganizatio	n of Public Hoalth B	050017005								
Transfor to Public	Health Authin	I TOT INCOLYAINZALIO		caulicca								
Transfer to Public	Trout				-15.7	0.0	0.0	0.0	0.0	0	0	C
Transfer to Public 1004 Gen Fund	Trout	-15.7 -15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	Health has re	-15.7 -15.7	0.0	0.0	-		0.0 lealth Administrative		0.0	0	0	C
1004 Gen Fund Division of Public maintain this real	Health has re ignment. or the Chronic	-15.7 -15.7 organized resources c Disease Preventio	0.0 s through a division m on Health Promotion	0.0 nanagement plan. T	This transfer of	funds into Public H	lealth Administrative	Services will		Ū	Ū	C
1004 Gen Fund Division of Public maintain this real Add (06-N12056) fo	Health has re ignment. or the Chronic PosAdj	-15.7 -15.7 organized resources c Disease Preventio 0.0	0.0 s through a division m on Health Promotion 0.0	0.0 nanagement plan. n program 0.0	This transfer of 0.0	funds into Public H 0.0	lealth Administrative	Services will 0.0	0.0	0	0 0	C 1
1004 Gen Fund Division of Public maintain this real Add (06-N12056) for PCN 06-N12056.	Health has re ignment. or the Chronic PosAdj This position	-15.7 -15.7 organized resources c Disease Preventio 0.0 will align the Section	0.0 s through a division m on Health Promotion 0.0	0.0 nanagement plan. n program 0.0 Prevention Health	This transfer of 0.0 n Promotion (CD	funds into Public H 0.0 PHP) with new exp	lealth Administrative 0.0 pectations and direct	Services will 0.0		Ū	Ū	C 1
1004 Gen Fund Division of Public maintain this real Add (06-N12056) for PCN 06-N12056.	Health has re ignment. or the Chronic PosAdj This position	-15.7 -15.7 organized resources c Disease Preventio 0.0 will align the Section	0.0 s through a division m on Health Promotion 0.0 n of Chronic Disease	0.0 nanagement plan. n program 0.0 Prevention Health	This transfer of 0.0 n Promotion (CD	funds into Public H 0.0 PHP) with new exp	lealth Administrative 0.0 pectations and direct	Services will 0.0		Ū	Ū	C 1 1

12-14-2012 11:10 AM Released December 14, 2012

Component: Chronic Disease Prevention and Health Promotion (2818) RDU: Public Health (502)

		. ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Delete Project Ass	sistant (06-?044	or 06-N12056) D	ue to Project Comple	etion								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
06-N12056			-									

This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.

The project has ended and the end date for this long-term non-permanent position has expired.

Totals	10,901.5	4,791.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0

Component:	Epidemiology (296)
RDU:	Public Health (502)

										E F	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	*****	***** Changes Fr	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	***********	******	*****		
FY2013 Conferenc	e Committee		-									
	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	(
1002 Fed Rcpts	8	3,317.5										
1003 G/F Match		486.2										
1004 Gen Fund	2	2,993.6										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig	1	,206.8										
Naturally Occurrin	ng Asbestos C	h13 SLA2012 (HB2	58) (Ch15 SLA2012	P45 L26-29) (HB	284)							
-	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	
1004 Gen Fund		21.3										
		estos should confor										
exposure to natur by weight for mat Section 4 of this to implement standa Department of He scientific studies and in-state trave	rally occurring a terials not free of bill adds a new ards to regulate ealth and Socia and a review o bl. n Program Ch	asbestos. In additior of naturally occurring section AS 44.42.02 the use of gravel of I Services has provi f previous epidemiol 24 SLA2012 (HB31	n to procedure develo g asbestos. 22 requiring DOT&PF ontaining naturally oc ided and will continue logical and toxicologi 0) (Ch15 SLA2012 P	to consult with the courring asbestos to play a support cal work in the sta	ects DOT&PF to the Department of for use in constr ive and consulta tte. Additional co 84)	adopt a soil base f Health and Socia uction, transportat tive role in this dis ists are for office s	ed standard of .025 pe al Services to develop tion, and public facility scussion through tech supplies, administrativ	o and / projects. The inical review of /e overhead,				
exposure to nature by weight for mate Section 4 of this to implement standa Department of He scientific studies and and in-state trave	rally occurring a terials not free of bill adds a new ards to regulate ealth and Socia and a review o bl. n Program Ch FisNot	asbestos. In additior of naturally occurring section AS 44.42.02 the use of gravel of I Services has provi f previous epidemiol	n to procedure develo g asbestos. 22 requiring DOT&PF ontaining naturally oc ided and will continue logical and toxicologi	priment, the bill dir to consult with th ccurring asbestos to play a support cal work in the sta	ects DOT&PF to the Department of for use in constr ive and consulta tte. Additional co	adopt a soil base f Health and Socia uction, transportat tive role in this dis	al Services to develop ion, and public facility scussion through tech	and / projects. The nical review of	0.0	0	0	
exposure to nature by weight for mate Section 4 of this be implement standa Department of He scientific studies and in-state trave State Immunization 1004 Gen Fund This bill requires to vaccines to childr This fiscal note ta	rally occurring a terials not free of bill adds a new ards to regulate ealth and Socia and a review of al. n Program Ch FisNot the Department ren and adults akes into account Subtotal	asbestos. In addition of naturally occurring section AS 44.42.02 the use of gravel c I Services has provi f previous epidemiol 24 SLA2012 (HB31 4,496.0 t of Health and Soci who do not have cov nt funds the departr 18,018.2	n to procedure develo g asbestos. 22 requiring DOT&PF ontaining naturally oc ided and will continue logical and toxicologi 0) (Ch15 SLA2012 P 0.0 ial Services to establi verage elsewhere. The nent assumes it will he 6,574.1	The bill directly be a consult with the courring asbestos is to play a support is a support of the courring asbest of the courring as a co	ects DOT&PF to the Department of for use in constr sive and consulta ate. Additional co 84) 0.0 0 program that ore funding to the ard this vaccine p 2,993.6 Authorized T	4,496.0 4,496.0 4,496.0 would purchase and a FY2009 level be brogram. 6,619.1 50 FY2013 Man	al Services to develop tion, and public facility scussion through tech supplies, administrativ 0.0 nd distribute recomm fore federal cuts were 88.5 agement Plan **	e and y projects. The inical review of y e overhead, 0.0 ended e implemented. 1,363.5	0.0	58	0	
exposure to natur by weight for mat Section 4 of this b implement standa Department of He scientific studies and in-state trave State Immunization 1004 Gen Fund This bill requires to vaccines to childr This fiscal note ta	rally occurring a terials not free of bill adds a new ards to regulate ealth and Socia and a review of al. n Program Ch FisNot the Department ren and adults akes into account Subtotal	asbestos. In addition of naturally occurring section AS 44.42.02 the use of gravel c I Services has provi f previous epidemiol 24 SLA2012 (HB31 4,496.0 t,496.0 t of Health and Soci who do not have cov nt funds the departr 18,018.2	n to procedure develo g asbestos. 22 requiring DOT&PF ontaining naturally oc ided and will continue logical and toxicologi 0) (Ch15 SLA2012 P 0.0 ial Services to establi verage elsewhere. The nent assumes it will here 6,574.1	The bill direction of	ects DOT&PF to ne Department of for use in constr ive and consulta ite. Additional co 84) 0.0 on program that ore funding to the ard this vaccine p 2,993.6	f Health and Socia uction, transportat tive role in this dis sts are for office s 4,496.0 would purchase at 5 FY2009 level be program. 6,619.1	al Services to develop tion, and public facility scussion through tech supplies, administrativ 0.0 nd distribute recomm fore federal cuts were 88.5	e and / projects. The inical review of // or // o.0 ended a implemented. 1,363.5	0.0	58		

Component: RDU:	Public Heal											
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	I
maintain this real	lignment.											
Transfer to Chron		d Prevention to Sup										
1004 Gen Fund	Trout	-37.8 -37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	
	hoalth priority		o components of P	ublic Hoolth are co	mmitted to over	anding the obscitu	program with the Publi	e Hoolth				
		Prevention Health Pr				anding the obesity	program with the Publi	CTIEdiui				
Transfer from Pub	olic Health Ad	min to Process Rein	nbursable Service	Agreements as B	udgeted							
1061 CIP Rcpts	Trin	150.0 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	
							nent of Epidemiology. nt entities. This transf					
these agreement					agreenie in	ar earler gerennine						
Add (06-N12055) t												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
							STD) program with the emain in medical care.	design and				
Reclass Office As	sistant II (06-1	1289) to Health Prog	ram Associate OM	B Approved ADN	06-2-8598							
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
PCN 06-1289. Reclassify positic	on to Health Pr	rogram Associate (R1	6) from an Office As	sistant II to suppo	rt the Public He	alth Immunization	Information System; th	is position				
acts as help des	k support and o	conducts trainings for	new providers acce	ssing the system.								
	Subtotal	18,112.8	6,574.1	379.4	3,088.2	6,619.1	88.5	1,363.5	0.0	58	0	
	**************************************	**************************************		From FY2013	Managemen	t Plan To FY20)14 Governor ****	*******	****************	*		
Reverse-rear 2 Fr	OTI	-1.2	ПІЗ ЗLA2012 (ПВ 2 0.0	0.0	-1.2) (ПБ264) 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-1.2										
FN HB258 (CH1	5 SLA2012 P4	5 L26-29 HB284)										
Year 2 - Reverse	e one-time incre	eased travel costs fro	m year 1.									
Reverse Chlamydi		paign, Testing, and										
1004 Gen Fund	OTI	-360.0 -360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	
		000.0										
Page 141 of	204			Stat	e of Alaska				12-14-2	2012 11	:10 AM	
U				Office of Mon		Dudget			Pologod Doog			

State of Alaska Office of Management and Budget

12-14-2012 11.10 AIVI Released December 14, 2012

Component: RDU:	Epidemiolog Public Healt											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2014 Salary and	l Health Insura	ance Increases										
· · - · · · · · · · · · · · · · · · · ·	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
		ance increase: \$3 use of \$59.00 per m	.4 onth per employee - t	from \$1,330 to \$1	,389 per month I	Non-covered: \$3.4	L					
Restore Chlamydia	a media campa	aign, testing, and t	herapy (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										
	Totals	18,115.0	6,577.5	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1

	Bureau of V Public Heal	/ital Statistics (961 th (502))									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conference		2 225 7	0 476 7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts	ConfCom	3,225.7 529.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1004 Gen Fund		100.7										
1005 GF/Prgm	:	2,372.4										
1007 I/A Rcpts		222.9										
	Subtotal	3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
	********	*****	******* Changes	Erom EV2012	Authorizod 7	- EV2012 Man	agament Dian **	*****	*****	**		
Transfer to Chron			pport Public Health			o FY2013 Man	agement Plan					
	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
1004 Gen Fund	Trout	-6.4 -6.4	n of Public Health R 0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Division of Public maintain this rea		organized resources	s through a division n	nanagement plan.	This transfer of	funds into Public I	lealth Administrative	Services will				
Transfer from Put	olic Health Adı	nin to Process Rei	mbursable Service	Agreements as E	Budgeted							
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
the past, the Bur	eau of Vital Sta	atistics has had an in		eimbursable servio	ce agreement wi	th Division Suppor	nent of Bureau of Vita t Services, Facilities M be budgeted.					
Transfer Office As	ssistant II (06-′ Trout	1616) to Senior and	I Disabilities Admin	for Adult Protec	tive Services Pi	rogram	0.0	0.0	0.0	-1	0	0
protection of vulr Adult Protective	51616 from the nerable adults s Services unit fu	Division of Public He suffering from exploit unctions as statewide	ealth to the Division o tation, abuse, neglec e Central Intake for a	of Senior and Disa t or self-neglect an Il Reports of Harm	abilities Services nd abandonmen n as well as all C	. This position will t. The Division of S ritical Incident Rep	provide services desi Senior and Disabilities ports for the Division S reports for abuse and/	igned for the Services, Senior and	0.0	-1	0	0
Caseloads per w	orker are appro	oximately triple (75)	the recommended av	verage (25). The	number of Repo	rts of Harm has inc	creased 183% over th	e last five				

Page 143 of 204

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Bureau of Vital Statistics (961) RDU: Public Health (502)

increase public awareness of abuse of elders and adults with disabilities.

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
· · · · · ·			,	0		0 /	II as extremely high ca s are adequate and the	,				
Services workers timeline. It often t	have been able akes several we	to initiate cases w eks for protective s	ithin the 10 days. Ho	owever, staff has workers face chal	not always been lenges to includ	able to secure pro e geographic dista	mergent situation. Adu tective services within nce, a lack of road syst	the statutory				
provided. Smalle Increased staff w	r caseloads will also allow Adu	allow investigators It Protective Servi	to conduct full and c ces to promote public	comprehensive inv c policies to effect	vestigations to e ively and efficie	ensure safety and w ntly recognize, repo	nformation and interver vell-being for vulnerable ort, and respond to the ch abuse whenever pos	e adults. needs of the				

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

	Subtotal	3,355.4	2,176.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
	******	*******	****** Changes F	rom FY2013	Management Pla	n To FY2014 Go	overnor ******	******	*****			
HB129 Deceased V	eterans Death Ce	rtificates										
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75	.0										

Fiscal note was not processed with legislation.

This request is to replace the lost revenues from issuing free death certificates to veterans as a result of the passage of HB129 in the 27th Legislature. The fiscal note estimated the fiscal impact will be approximately \$75.0 for the first year the legislation is in effect (\$25 x 3,000 certified copies, assuming just 750 families will request on average of four certificates each in the first year), increasing to \$100.0 by year 5 (\$25 x 4,000 certified copies) as more people become aware of the new benefit provided by this law. The Bureau will experience a greater loss of revenue if this bill generates more than four requests per death, or if the number of decedents who are veterans exceeds 1000 in a year.

Totals	3,430.4	2,176.7	50.0	1,128.7	61.0	14.0	0.0	0.0	28	0	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Type	*****	Services	om EV2013 C	nforence Cor	nmittee To EV	2013 Authorized	Benefits	*****	*****		
FY2013 Conferen	aa Cammittaa		Changes I				2015 Authonizeu					
Fizura Comeren	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	(
1004 Gen Fund	2,8	20.6										
	Subtotal	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	(
	***********	******	****** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******************	***		
	Subtotal	2,820.6	****** Changes 0.0	From FY2013 0.0	Authorized T	o FY2013 Man	agement Plan * 0.0	2,820.6	•••••••••••••••••••••••••••••••••••••••	•*** 0	0	
	Subtotal		0.0	0.0	0.0		0.0	2,820.6		0	0	

	Public Healt	al Examiner (293) h (502)										
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******	***** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*************	******	****		
FY2013 Conference	ce Committee ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	
1002 Fed Rcpts	Coniconi	11.0	2,230.4	44.2	000.5	120.9	0.0	0.0	0.0	20	0	
1004 Gen Fund	3	,100.8										
1005 GF/Prgm		20.0										
	Subtotal	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	
	************	*****	·******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	*****	**		
Transfer to Chron	ic Disease and	Prevention to Sup	port Public Health	Obesity Program		• • • <u>-</u> • • • • • • • • • • • •	agement ian					
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-12.1										
component of Ch	nronic Disease I	Prevention Health P			mmitted to expa	anding the obesity	program with the Pu	blic Health				
Transfer to Public	Health Admin	for Reorganization -5.9	n of Public Health R 0.0	esources 0.0	-5.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	nout	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ũ	
maintain this rea Transfer to Public	lignment.	Uncollectible Fede	through a division m eral Authority for Ar 0.0			funds into Public H 0.0	lealth Administrative	e Services will 0.0	0.0	0	0	1
1002 Fed Rcpts		-11.0										
			le Federal Authority ent authorized budge		ferred to the Pu	blic Health Admini	strative Services co	mponent to				
Transfer from Pul		in Interagency Re								-	-	
1007 I/A Rcpts	Trin	75.0 75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
Public Health Ad Office for reimbu			as uncollectible intera	agency receipt auth	nority which is n	eeded in the comp	ponent of State Med	ical Examiner's				
	Subtotal	3,177.8	2,298.4	44.2	706.3	128.9	0.0	0.0	0.0	20	0	C

Component: RDU:		al Examiner (293) th (502))									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2014 Salary and	d Health Insura	ance Increases										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary a	ind Health Insu	rance increase : \$2	.1									
FY2014 Health I	nsurance increa	ase of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month	Non-covered: \$2.1	l					
	Totals	3,179.9	2,300.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	Positions PPT	N
		******	***** Changes Fr	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conference		6 640 0	4 020 6	142.0	957.0	FCO 7	147.0	0.0	0.0	40	0	2
1002 Fed Rcpts	ConfCom	6,640.2 636.0	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	4
1002 Fed Repts		97.8										
1004 Gen Fund		92.8										
1005 GF/Prgm		20.6										
1007 I/A Rcpts	2	200.0										
1108 Stat Desig	1	93.0										
	Subtotal	6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
	*************	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	******	***		
Fransfer to Public	Health Admin fo	or Reorganizatio	n of Public Health R				J					
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	12.7										
	 Discussion and D 		and a set Deale Real Data a Refer	OI								
1004 Gen Fund	Trout	Prevention to Su -29.0 -29.0	oport Public Health 0.0	Obesity Program 0.0	-29.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Trout - health priority for	-29.0 29.0 Public Health. T	0.0 he components of Pu	0.0	-29.0		0.0 program with the Pul		0.0	0	0	(
1004 Gen Fund Obesity is the #1 I	Trout - health priority for	-29.0 29.0 Public Health. T	0.0 he components of Pu	0.0	-29.0				0.0	0 48	0	
1004 Gen Fund Obesity is the #1 I	Trout 	-29.0 29.0 Public Health. T evention Health F	0.0 he components of Pu romotion. 4,929.6	0.0	-29.0 mmitted to expa 815.3	anding the obesity 562.7	program with the Pul 147.9	blic Health		48		
1004 Gen Fund Obesity is the #1 component of Chr	Trout 	-29.0 29.0 Public Health. T evention Health P 6,598.5	0.0 he components of Pu romotion. 4,929.6	0.0 ublic Health are con 143.0	-29.0 mmitted to expa 815.3	anding the obesity 562.7	program with the Pul 147.9	blic Health	0.0	48		
1004 Gen Fund Obesity is the #1 component of Chr	Trout 	-29.0 29.0 Public Health. T evention Health P 6,598.5	0.0 he components of Pu romotion. 4,929.6	0.0 ublic Health are con 143.0	-29.0 mmitted to expa 815.3	anding the obesity 562.7	program with the Pul 147.9	blic Health	0.0	48		2
1004 Gen Fund Obesity is the #1 component of Chr	Trout health priority for ronic Disease Pro Subtotal ************************************	-29.0 Public Health. T evention Health F 6,598.5 ce Increases 3.0 3.0	0.0 he components of Pur romotion. 4,929.6 ********* Changes 3.0	0.0 ublic Health are con 143.0 s From FY2013	-29.0 mmitted to expa 815.3 Managemen	nding the obesity 562.7 t Plan To FY2(program with the Pul 147.9 014 Governor **	blic Health 0.0	0.0	48	0	2 2
1004 Gen Fund Obesity is the #11 component of Chr FY2014 Salary and 1004 Gen Fund	Trout health priority for ronic Disease Pro Subtotal ************************************	-29.0 Public Health. T evention Health F 6,598.5 ce Increases 3.0 3.0 nce increase : \$3	0.0 he components of Pur romotion. 4,929.6 ********* Changes 3.0	0.0 ublic Health are con 143.0 s From FY2013	-29.0 mmitted to expa 815.3 Managemen	nding the obesity 562.7 t Plan To FY2(program with the Pul 147.9 014 Governor **	blic Health 0.0	0.0	48	0	2
1004 Gen Fund Obesity is the #11 component of Chr FY2014 Salary and 1004 Gen Fund FY2014 Salary an FY2014 Salary Ind	Trout health priority for ronic Disease Pre Subtotal ************************************	-29.0 29.0 Public Health. T evention Health F 6,598.5 ce Increases 3.0 3.0 nce increase : \$3 C: \$1.6	0.0 he components of Pur romotion. 4,929.6 ********* Changes 3.0	0.0 ublic Health are con 143.0 s From FY2013 0.0	-29.0 mmitted to expa 815.3 Managemen 0.0	anding the obesity 562.7 t Plan To FY20 0.0	program with the Pul 147.9 014 Governor **	blic Health 0.0	0.0	48	0	2
1004 Gen Fund Obesity is the #11 component of Chr FY2014 Salary and 1004 Gen Fund FY2014 Salary an FY2014 Salary Ind FY2014 Health Ind	Trout health priority for ronic Disease Pro Subtotal ************************************	-29.0 29.0 Public Health. T evention Health P 6,598.5 ce Increases 3.0 3.0 nce increase : \$3 C: \$1.6 e of \$59.00 per m	0.0 he components of Purromotion. 4,929.6 ********* Changes 3.0	0.0 ublic Health are con 143.0 s From FY2013 0.0 from \$1,330 to \$1,3	-29.0 mmitted to expa 815.3 Managemen 0.0 389 per month I	562.7 562.7 t Plan To FY20 0.0 -TC: \$1.4	program with the Pul 147.9 014 Governor **	blic Health 0.0	0.0	48	0	;

Page 148 of 204

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	P PFT	ositions PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will	not be utilized in	the Public Health	1915) position, range Admin component. ⁻ neet both componen	Transferring the po	sition to Public	Health Laboratorie	s will meet its need of	a Radiation				
	Totals	6,601.5	4,932.6	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2

	-		<u> </u>	- .	. .	•		•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
;	*****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*****	*****	*****		
FY2013 Conferen												
	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	
1168 Tob Ed/Ce	es 8,5	63.3										
	Subtotal	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	
	****	*****	*****		A		++	****	*****	***		
	**************		Changes	rom = y/2013	Alithorized I	O = Y 2013 Man	agement Plan **					
Allow Arith and the fa						0 1 1 20 10 Main						
Align Authority fo			Marketing and Ass	istance to the Pu	ıblic		•	-530.0	0.0	0	0	ſ
	LIT	0.0	Marketing and Ass 0.0	istance to the Pu 0.0	blic 530.0	0.0	0.0	-530.0	0.0	0	0	
There is \$530.0	LIT excess authority ir	0.0 n the grants line d	Marketing and Ass 0.0 ue to fewer than proj	istance to the Pu 0.0 jected grantee app	blic 530.0 plicants in the cu	0.0 Irrent grant cycle, a	0.0 as in the past. These	funds will be	0.0	0	0	
There is \$530.0	LIT excess authority ir	0.0 n the grants line d	Marketing and Ass 0.0 ue to fewer than proj	istance to the Pu 0.0 jected grantee app	blic 530.0 plicants in the cu	0.0 Irrent grant cycle, a	0.0	funds will be	0.0	0	0	
There is \$530.0	LIT excess authority ir	0.0 n the grants line d	Marketing and Ass 0.0 ue to fewer than proj	istance to the Pu 0.0 jected grantee app	blic 530.0 plicants in the cu	0.0 Irrent grant cycle, a	0.0 as in the past. These	funds will be	0.0	0	0	(
There is \$530.0	LIT excess authority ir	0.0 n the grants line d	Marketing and Ass 0.0 ue to fewer than proj	istance to the Pu 0.0 jected grantee app	blic 530.0 plicants in the cu	0.0 Irrent grant cycle, a	0.0 as in the past. These	funds will be	0.0	0	0	(
There is \$530.0	LIT excess authority ir e Services line for o Subtotal	0.0 n the grants line d contracts to provid	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0	istance to the Pu 0.0 jected grantee app marketing, techni 0.0	blic 530.0 blicants in the cu ical assistance to 4,235.8	0.0 Irrent grant cycle, a o grantees and ces 0.0	0.0 as in the past. These ssation assistance to t 0.0	funds will be the public. 4,327.5		0		(
There is \$530.0 redirected to the	LIT excess authority ir e Services line for o Subtotal	0.0 n the grants line d contracts to provid 8,563.3	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0	istance to the Pu 0.0 jected grantee app marketing, techni 0.0	blic 530.0 blicants in the cu ical assistance to 4,235.8	0.0 Irrent grant cycle, a o grantees and ces	0.0 as in the past. These ssation assistance to t 0.0	funds will be the public. 4,327.5	0.0	0		(
There is \$530.0 redirected to the	LIT excess authority ir e Services line for o Subtotal	0.0 n the grants line d contracts to provid 8,563.3	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0	istance to the Pu 0.0 jected grantee app marketing, techni 0.0	blic 530.0 blicants in the cu ical assistance to 4,235.8	0.0 Irrent grant cycle, a o grantees and ces 0.0	0.0 as in the past. These ssation assistance to t 0.0	funds will be the public. 4,327.5	0.0	0		(
There is \$530.0 redirected to the Align Authority to	LIT excess authority in Services line for o Subtotal ************************************	0.0 n the grants line d contracts to provid 8,563.3 al and Statewide 0.0	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0 ********* Changes Grants 0.0	istance to the Pu 0.0 jected grantee app marketing, techni 0.0 s From FY2013 0.0	blic 530.0 blicants in the cu ical assistance to 4,235.8 3 Managemen -1,169.7	0.0 irrent grant cycle, a o grantees and ces 0.0 t Plan To FY20 0.0	0.0 as in the past. These ssation assistance to t 0.0 014 Governor ***	funds will be the public. 4,327.5	0.0	0	0	(
There is \$530.0 redirected to the Align Authority to The Tobacco Pr	LIT excess authority in Services line for o Subtotal ************************************	0.0 n the grants line d contracts to provid 8,563.3 al and Statewide 0.0 trol Program is red	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0 ********* Changes Grants 0.0	istance to the Pu 0.0 jected grantee app marketing, techni 0.0 s From FY2013 0.0 n transfer to expar	530.0 blicants in the cu ical assistance to 4,235.8 3 Managemen -1,169.7 nd the communit	0.0 irrent grant cycle, a o grantees and ces 0.0 t Plan To FY20 0.0	0.0 as in the past. These ssation assistance to t 0.0 014 Governor *** 0.0	funds will be the public. 4,327.5	0.0	0	0	
There is \$530.0 redirected to the Align Authority to The Tobacco Pr	LIT excess authority in Services line for o Subtotal ************************************	0.0 n the grants line d contracts to provid 8,563.3 al and Statewide 0.0 trol Program is red	Marketing and Ass 0.0 ue to fewer than proj de tobacco cessation 0.0 ********* Changes Grants 0.0 questing this line iten	istance to the Pu 0.0 jected grantee app marketing, techni 0.0 s From FY2013 0.0 n transfer to expar	530.0 blicants in the cu ical assistance to 4,235.8 3 Managemen -1,169.7 nd the communit	0.0 irrent grant cycle, a o grantees and ces 0.0 t Plan To FY20 0.0	0.0 as in the past. These ssation assistance to t 0.0 014 Governor *** 0.0	funds will be the public. 4,327.5	0.0	0	0	((

Component:	Senior and Disabilities Services Administration (2663)
RDU:	Senior and Disabilities Services (487)

lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	*****	******	***** Changes Fro	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	ce Committee											
	ConfCom	20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	
1002 Fed Rcpts	10,	100.5										
1003 G/F Match	5,	715.0										
1004 Gen Fund	1,	239.7										
1007 I/A Rcpts		103.8										
1037 GF/MH	2,	899.2										
1092 MHTAAR		278.7										
	Subtotal	20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	
	*****	*****	******* Changes	From EV2013	Authorized T	o EV2013 Man	agement Plan *	*****	*****	***		
Add three PCNs to		ction of Vulnerab		11011112013	Authonized		agement i lan					
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		caseloads, have re inability to close ca	sulted in slower responses.	onse times, worke	er burnout, inabi	lity to follow-up on	interventions to ensu	ure that safety				
Protective Servic investigations. Th were ready to clo	tes is no longer a he division also s ose and provide p	able to act upon Inf suspended Case A protective services	s is to establish, publ ormation and Referra ssessments and Hom in a timelier manner.	I cases, due to th ne Assessments i	e high level of p n an effort to fre	rotective services e investigators' tin	demands and volum ne so they could clos	e of e cases that				
Protective Servic investigations. Th were ready to clo Three additional and quality of info safety and well-b recognize, report	es is no longer a he division also s ose and provide p staff, located in f ormation and inte being for vulnerat t, and respond to	able to act upon Inf suspended Case A protective services Fairbanks and Anc erventions provide ole adults. Increase of the needs of the in	ormation and Referra ssessments and Hom	I cases, due to the ne Assessments i eliver improved ar would allow inve ow Adult Protectivo older persons and	e high level of p n an effort to fre nd measurable s stigators to cond ve Services to p d adults with disa	rotective services e investigators' tin ervices to vulneral duct full and comp romote public polic abilities who are al	demands and volum ne so they could clos ble adults and improve rehensive investigation cies to effectively and bused, neglected, an	e of e cases that ve timeliness ons to ensure l efficiently				
Protective Servic investigations. The were ready to clo Three additional and quality of info safety and well-be recognize, report and to prevent su Failure to approve adults. Current A	tes is no longer a he division also s ose and provide p staff, located in f ormation and inte being for vulnerab t, and respond to uch abuse whene we this request we dult Protective S	able to act upon Inf suspended Case A protective services Fairbanks and Anc erventions provided ble adults. Increase to the needs of the in ever possible; and ould impact the div Services staffing lev	ormation and Referra ssessments and Horr in a timelier manner. horage would help de d. Smaller caseloads ad staff would also all ncreasing number of	I cases, due to the he Assessments i eliver improved ar would allow inve ow Adult Protectiv older persons and areness of abuse t statutory and po to allow investiga	e high level of p n an effort to fre nd measurable s stigators to conc ve Services to p d adults with disa e of elders and a licy requirement tors to respond	rotective services e investigators' tin ervices to vulneral duct full and comp romote public polic abilities who are al dults with disabiliti s and impact the h to the growing nur	demands and volum he so they could clos ble adults and improve rehensive investigation close to effectively and bused, neglected, and es. health and welfare of nber of intakes and in	e of e cases that ve timeliness ons to ensure l efficiently d exploited, vulnerable				

Component:	Senior and Disabilities Services Administration (2663)
יווספ	Soniar and Disabilitias Sanvisos (187)

RDU:	Senior and Disabilities Services (487)	

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCN 06N12015 PCN 06N12027												
PCN 06N12037												
OMB APPROVE	D 6/7/2012											
Add two PCNs to S	Support Medicai PosAdj	d Waiver and Pe 0.0	rsonal Care Attenda	ant Documentati 0.0	ion Needs 0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long-terr	,		II positions for the Div						0.0	Ū	Ū	_
copies of their as outs of all approv requirements. Fa	sessment and pla ed service plan a ilure to comply w	an of care via cert mendments, whic ith these mail-out	ified mail. Electronic ch can reach approxir	copies of these d mately 3,000 ann eopardize the Ce	locuments are so ually. This Office enters for Medica	ent to the appropria Assistant II position	participants or their gua te care coordinator alor in is integral to meeting ervices funding for the fe	ng with mail these				
In the Senior and Full Time positior				s will cover the co	ost of these posi	tions. The division	does not have vacant o	r Permanent				
PCN 06N09010 PCN 06N12043												
OMB APPROVE	D 6/7/2012											
Add LTNP Researc	•		he Acquired and Tra									
Add one long-ter	PosAdj	0.0 t Research Analys	0.0 st III position. This po	0.0 sition will work to	0.0 address the ma	0.0	0.0 sociated with Acquired	0.0	0.0	0	0	1
Traumatic Brain I	njury through the	expansion of service	vices and supports for	or Acquired and T	raumatic Brain I	njury survivors and	their families. Current s nable to meet the existi	statewide				
			arch, development an rovide health related				uired and Traumatic Brack brain injury.	ain Injury				
The Division of S	enior and Disabil	ities Services will	fund the Research A	nalyst III position	with Mental Hea	alth Trust Authority	funding.					
and Disabilities S Disabilities Servic able to ascertain addition, without	ervices does not ces will not be ab which services a the proper resour	have the staff or the to collect the date of the date	technical resources to ata needed to inform moting the social and	o mount this high development of <i>I</i> l financial indepe sk of job loss, div	ly technical proje Acquired and Trandence of people	ect. Without the Reaumatic Brain Injury e with Acquired and	ely difficult. The Divisio gistry, the Division of So services in Alaska and I Traumatic Brain Injury and homelessness; of	enior and will not be . In				

	Senior and Dis Senior and Dis		es Administration (es (487)	2663)						_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	PPT	NP
PCN 06N12028												
Reviewed and a	PosRecl	0.0 n 1/30/2012. This		0.0 stablish a higher l	0.0 level technical o		0.0 health program positior		0.0	0	0	0
on-going assignr programs and se management, ca	ments which focus ervices managed a use reviewing and	on carrying out su t the Fairbanks off monitoring, and co	ubstantive procedura fice. This position we	I aspects of the H ould help extend t es. The existing O	Home and Comn the capabilities c	nunity Based waive	this position will be reserved and other he agers by assisting in d rming entry level clerica	ealth ata				
	-				pport of the man	agement of health	programs and services	s. Duties				
			onitoring and reviewi	ng. The position v	will be resolving	conflicts or issues	with clients and provid	ers in areas				
 Assisti 		participants on pro	ogram regulations, a	pplicability and re	equirements. Inte	erpreting and expla	ining related laws, rule	S,				
 Evalua 	cies and procedure ating completed pro-	ogram documents	for Home and Com	munity Based wai	iver program and	d authorizing servi	ces and payments.					
understanding a	nd compliance with	n state and federal			ublic, and other	state agencies in t	order to promote progra					
 Provid reports of health 	ing database man activities and find	agement and anal ngs to identify pro	ysis including trackin blems, reviewing res	ng and monitoring sources for alloca	ition and making	recommendations	Preparing statistical as to improve programs. public's ability to acces	-				
SDS intends to c 6%.	cover this increase	with vacancy savi	ings. Throughout FY	2012 the vacancy	y rate in the SDS	S Administration co	mponent ranged betwe	een 5 and				
			st could impact the c ts may be delayed.	ongoing operation	needs of the he	ealth programs in th	ne Division. All activities	s associated				
Reclass Project A	ssistant (06-2265 PosRecl) to Health Progr 0.0	am Manager II 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the development mandate for the	pproved by OMB c and implementati development of a	on 1/25/2012. As a on of the Alaska T comprehensive sy	a Health Program Ma raumatic and Acquir	anager II, Range red Brain Injury Pi d services and su	19, this position rogram. During the ports for Alaska	will be responsible the 2009 legislative	e for management and e session, SB 219 pass y. In addition, the legis	guidance in ed creating a	0.0	0	0	Ū
mini grants and or responsible for n	case management	services for Trau	matic and Acquired I	Brain Injury surviv	ors and their far	milies. The Health	Traumatic and Acquired Program Manager II wi Acquired Brain Injury p	ll be				

Change Record Detail - Multiple Scenarios With Descriptions

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	P PFT	ositions PPT	NP
Acquired Brain Ir Coordi individuals serve Coordi engaged in fundi Resea	jury; nation of regulatior nation of developm d by the Traumatic nating the "Trauma ng or providing Tra rch on and recomm	ns governing targ nent of a "longitu and Acquired B atic and Acquired aumatic and Acquired nendations for T	geted case managem dinal registry" to tracl rain Injury program: d Brain Injury Interage uired Brain Injury sen raumatic and Acquire	hent and other sta the Traumatic an ency Leadership (vices; d Brain Injury bes	te-funded grant nd Acquired Bra Group" an inter- st practice progr	and Medicaid se in Injury services and intra-departr ams;	individuals with Traur vices; received and the out nental committee of st ard) and the Alaska M	comes of ate employees				
	over this increase with this position re		vings in its SDS Adm	inistration compo	nent. SDS proje	cts sufficient vac	ancy savings to cover	the increase in				
focused attentior program develop	the program need	ls, especially at rvices and supp	this crucial time of ea	rly development.	All activities as	sociated with Tra	ed Brain Injury prograi umatic and Acquired I njury, the effects of th	Brain Injury				
Reclass Social Se	rvices Specialist	III (06-0053) to I 0.0	Protective Services	Manager I 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			alist III, Range 18, to ive Services, Intake a				equest seeks to estab	lish a higher				
and General Reli General Relief st program compor	ef staff in the daily andards and meas	operations of th sures along with standards. The ir	e statewide Intake Ur guidelines, rules, poli ncumbent also serves	nit and General Recies and procedu	elief Program. T res for each pro	he incumbent de gram and recom	s intake supervisory s velops and implemen nends corrective action ysis unit to ensure de	s intake and on when				
	ary matters, perform						ews supervisor's actic , hires, and trains sta					
responsibilities a	ssigned PCN 0600	53, the position	was appropriately rea	allocated to the Pr	otective Service	es Manager I job	ope and level of regula class. Allocation to a l nior and Disabilities S	nigher range is				
			nds to cover the pers tration component rar			vacancy saving	. Throughout FY2012	the vacancy				
Impact: Failure to	approve this recla	assification reque	est could impact the c	ongoing operation	needs of the A	dult Protective Se	rvices and General R	elief programs				

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P FT	ositions PPT	
in the Division of	Senior and Disabi						adequate and untimely ervention.					
eclass Social Se	rvices Specialist PosRecl	III (06-3426) to F 0.0	Protective Services	Manager I 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			alist III, Range 18, to ive Services, Investig				quest seeks to establish	n a higher				
to ensure protect in the least restric staff; develops an standards; and se	ion of vulnerable a ctive manner poss nd implements pro	dults while meet ible. PCN 06342 tective services i n to the Division	ing their long-term ca 6 coordinates the dai nvestigation standar	are needs, allowir ily operations of th ds/measures and	g them to live in ne statewide Adu recommend cor	dependently for a ult Protective Serv rective action whe	supervisory and investi slong as possible in the ices supervisory and inv n program components e development of data m	ir community restigative do not meet				
develops schedu	les, priorities and	standards for ach	nieving established g	oals. The Protecti	ve Services Mar	nager I serves as	ewide program, this pos a liaison to Assisted Livi d to joint protective servi	ng				
esponsibilities a	ssigned PCN 0634	26, the position	was appropriately rea	allocated to the P	rotective Service	es Manager I job d	be and level of regular, r lass. Allocation to a high nior and Disabilities Serv	ner range is				
			nds to cover the pers ration component rai			vacancy savings.	Throughout FY2012 the	e vacancy				
Division of Senio	r and Disabilities S	Services. This wo		the health and we	Ifare of vulnerab	le adults. Inadequ	vices programs and sta ate and untimely respor ntion.					
ansfer Office As	sistant II (06-161) Trin	6) from Public H 0.0	lealth for Adult Prot	tective Services	Program 0.0	0.0	0.0	0.0	0.0	1	0	
orotection of vuln Adult Protective	erable adults suffe Services unit funct	ering from exploit	ation, abuse, neglec e Central Intake for a	t or self-neglect a Il Reports of Harn	nd abandonmen n as well as all C	t. The Division of critical Incident Re	I provide services desig Senior and Disabilities S ports for the Division Se reports for abuse and/o	ervices, nior and				
	ected to continue t			ie to age. The lacl			creased 183% over the ell as extremely high cas					

Component: Senior and Disabilities Services Administration (2663)

	Senior and Disa Senior and Disa		Administration (2 (487)	2663)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Services workers timeline. It often	have been able to takes several weeks	initiate cases with s for protective se	hin the 10 days. How	wever, staff has r orkers face chall	not always been enges to include	able to secure pro	emergent situation. Adu otective services within nce, a lack of road syst	the statutory				
provided. Smalle Increased staff w increasing numb	er caseloads will allo vill also allow Adult F	ow investigators to Protective Service and adults with di	o conduct full and co s to promote public sabilities who are ab	omprehensive inv policies to effecti	vestigations to e ively and efficier	nsure safety and v ntly recognize, rep	nformation and interver vell-being for vulnerable ort, and respond to the ch abuse whenever pos	e adults. needs of the				
Current Adult Pro	otective Services sta	affing levels are n		investigators to r	respond to the g	rowing number of	Ith and welfare of vulne intakes and investigation ntion.					
Transfer PCN 06 the protection of Adult Protective	Trin -8466 from the Divis vulnerable adults su Services unit functio	0.0 sion of Public Ass uffering from explo ons as statewide (oitation, abuse, negl Central Intake for all	0.0 on of Senior and ect or self-negleo Reports of Harm	0.0 Disabilities Ser ct and abandonr as well as all C	ment. The Division Critical Incident Re	0.0 n will provide services of Senior and Disabiliti ports for the Division Se reports for abuse and/o	es Services, enior and	0.0	1	0	0
years and is exp	ected to continue to	climb as the Bab	y Boomers continue	to age. The lack	of adequate sta	affing levels, as we	creased 183% over the Il as extremely high cas s are adequate and the	seloads,				
Services workers timeline. It often	have been able to takes several weeks	initiate cases with s for protective se	hin the 10 days. How	wever, staff has r orkers face chall	not always been enges to include	able to secure pro	emergent situation. Aduptective services within nce, a lack of road syst	the statutory				
provided. Smalle Increased staff w increasing numb	er caseloads will allo ill also allow Adult F	ow investigators to Protective Service and adults with di	o conduct full and co s to promote public sabilities who are ab	omprehensive inv policies to effecti	vestigations to e ively and efficier	nsure safety and v ntly recognize, rep	nformation and interver vell-being for vulnerable ort, and respond to the ch abuse whenever pos	e adults. needs of the				
Current Adult Pro	otective Services sta	affing levels are n		investigators to r	respond to the g	rowing number of	Ith and welfare of vulne intakes and investigation ntion.					

Scenario/Change	Trans	sabilities Service Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Transfer from Div	rision of Juvenile Trin	Justice, Youth C	ounselor (06-3904) 0.0	for Quality Assu	urance Provide 0.0	r Oversight 0.0	0.0	0.0	0.0	1	0	0
	6-3904 from the Di ity Assurance Unit		Justice to the Divisio	on of Senior and I	Disabilities Servi	ices. This position	will serve as a part of the					
							d Medicaid Services, the protect the health and we					
persons receivin	ig services under t	the waivers. These		adequate operati	ing standards fo	r all provider types	as well as licensing and					
							Provide technical assist of the programs. In additional sector is the programs. In additional sector is the programs. In additional sector is the program sector is the progr					
number of new p	provider application	ns is expected to o		an approximately	10% per year, a	dding approximate	ly 100 new applications a					
							required to monitor proviet eviews of Home and Com					
Based Services	providers. This ad	Iditional staff perso		quality evaluation	n of new provide	ers, onsite reviews	at provider locations, tech					
Services and Pe	rsonal Care Atten	dant programs. Th		s to Centers for M	ledicare and Me	dicaid Services wo	verall Home and Commu ould not continue to be me ovider issues.					
Transfer Informat	tion Officer III (06 Trin	-4105) from Depa	rtmental Support S	ervices for Qual	ity Assurance I	Provider Oversigh	nt 0.0	0.0	0.0	1	0	0
		rtmental Support S					will serve as a part of the		0.0	·	U	Ū
Senior and Disa persons receiving	bilities Services is g services under t	required to assure the waivers. These	e the federal governn	nent that necessa adequate operati	ary safeguards h ing standards fo	ave been taken to r all provider types	d Medicaid Services, the protect the health and we as well as licensing and der agencies.	elfare of				
reach consistent number of new p	t outcomes with no provider application	on-compliant provi ns is expected to c	ders 4) protect the he	ealth and welfare an approximately	of participants a 10% per year, a	and fiscal integrity of dding approximate	2) provide technical assist of the programs. In addition ly 100 new applications a	on, the				
Current staffing compliance with	levels are inadequ quality standards.	ate to meet this fe . The division need	deral requirement. T ds "boots on the grou	his position will p Ind" to be out in th	rovide the overs	sight activity that is onducting on-site r	required to monitor provi eviews of Home and Corr at provider locations, tech	munity-				
Page 157 o	f 204			Stat	te of Alaska				12-14-4	2012 11	·10 AM	

Page 157 of 204

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		mpletion of compla	int investigations, re	ports of findings a	nd sanctions wh	en applicable.						
Services and Per	sonal Care Atte	ndant programs. Th		s to Centers for Me	edicare and Me	dicaid Services wo	verall Home and Comr uld not continue to be ovider issues.					
	Subtotal	20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	150	1	
	*******	*****	******** Changes	From FY2013	Managemen	t Plan To FY20	14 Governor ****	*****	*****	*		
/IH Trust: Housing	g - Grant 68.10	Rural Long Term (Care Development									
1092 MHTAAR	IncM	140.0 140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	
IH Trust: Brain In	IncM	78.03 Acquired & 1 136.0 136.0	Fraumatic Brain Inji 62.0	u ry Pgm Researc 5.0	h Analyst & Re 68.0	gistry Support 1.0	0.0	0.0	0.0	0	0	
analysis and repo increment will be the Department. development exp	orting activities a maintained at \$ This has given ertise, are impe o reduce the inc	associated with the 1 136.0 MHTAAR. T DHSS statutory and rative to successful	planning and implem he passage of SB 2 ⁻ I regulatory authority ly meet the requirem	entation of the Ala 19 in 2010 establis to address the ma ents of SB 219. T	aska Acquired a hed an Acquire any service gap hese requireme	nd Traumatic Brair d/ Traumatic Brain s. Funding, staffing ents will provide the	or all data developmen n Injury (ATBI) program Injury program and reg g, planning infrastructu e foundation to then wo es and supports for AT	n. The gistry within re, and rrk				
Reverse FY2013 M			110.0	04.0	440 5							
1092 MHTAAR	OTI -	-278.7 278.7	-110.6	-21.6	-143.5	-3.0	0.0	0.0	0.0	0	0	
This zero-based a	adjustment reco	rd includes all MHT	AAR and/or MHT Ac	Imin funding for F	Y2013 for this co	omponent.						
Y2014 Salary and	l Health Insura SalAdj	nce Increases 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match	- ,	0.3 0.2	-							-	-	

Page 158 of 204

Component: Senior and Disabilities Services Administration (2663)

State of Alaska Office of Management and Budget

12-14-2012 11:10 AM Released December 14, 2012

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	
ecord Title 1037 GF/MH	Туре	0.2	Services					Benefits				
		· •	_									
FY2014 Salary a	nd Health Insurar	ice increase : \$0	.7									
FY2014 Health Ir	nsurance increase	e of \$59.00 per m	onth per employee -	from \$1,330 to \$1	1,389 per month	Non-covered: \$0.7	7					
Reclass Office As	sistant II (06-161	6) to Protective	Services Specialist	III to Help Prote	ct Vulnerable A	dults						
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Division of S Specialist III, ran		ities Services req	uests to reclassify a	full-time Office As	sistant II (06-16	16), range 10, Ancl	norage, to a Protective S	Services				
The Adult Protec	tive Services Pro	aram provides se	rvices designed for th	ne protection of v	ulnerable adults	suffering from expl	oitation, abuse, and neg	lect or self-				
neglect and abar	donment. This u	nit also functions	as statewide Central	Intake for all Rep	ports of Harm as	well as all Critical	Incident Reports for Ser	nior and				
							reports for abuse and/o of vulnerable adults acro					
state, especially			onling increasingly c		alutory requirem			55 li le				
	on of this Anchor		d hala daliyar interes	ad and maggingh		unarable adulta ar	d improve timelinger	d avality of				
							d improve timeliness an stigations to ensure safe					
being for vulnera	ble adults. Increa	ased staff would a	lso allow Adult Prote	ctive Services to	promote public p	policies to effective	y and efficiently recogni	ze, report,				
			of older persons and vareness of abuse of				and exploited, and to pr	event such				
		·										
							It Protective Services preservices functions. Cons					
Division of Sonio								sequentiy,				
Division of Senio the division is se		al of this reclassifi			mat in to periorin		10113.					
the division is see	eking the approva							ooid				
the division is see Without this recla	eking the approva	vision's efforts to	meet state and fede	ral policies includi	ing requirements	s set by the Centers	s for Medicare and Medi caid waiver programs a	caid nd federal				
the division is see Without this recla Services will be in funding. In addition	eking the approva assification, the di mpacted. Non-co on, current Adult	vision's efforts to ompliance with the Protective Service	meet state and feder centers for Medica es staffing levels are	ral policies includi re and Medicaid S not sufficient to a	ing requirements Services could in	s set by the Centers npact the four Med	s for Medicare and Medi	nd federal				
the division is see Without this recla Services will be in funding. In addition	eking the approva assification, the di mpacted. Non-co on, current Adult	vision's efforts to ompliance with the Protective Service	meet state and fede	ral policies includi re and Medicaid S not sufficient to a	ing requirements Services could in	s set by the Centers npact the four Med	s for Medicare and Medi caid waiver programs a	nd federal				
the division is set Without this recla Services will be in funding. In addition and investigation	eking the approva assification, the di mpacted. Non-co on, current Adult s. This puts vulne rogram Manager	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror	meet state and fede e Centers for Medica es staffing levels are ults at risk of serious n Anchorage to Fai	ral policies includi re and Medicaid S not sufficient to a harm. r banks to Meet F	ing requirements Services could in Ilow investigator Program Needs	s set by the Centers npact the four Med s to respond timely	s for Medicare and Medi caid waiver programs a to the growing number	nd federal of intakes				
the division is set Without this recla Services will be in funding. In additionand investigation Transfer Health Pro-	eking the approva assification, the di mpacted. Non-co on, current Adult s. This puts vulne rogram Manager PosLoc	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror 0.0	meet state and fede e Centers for Medica es staffing levels are ults at risk of serious n Anchorage to Fai 0.0	ral policies includi re and Medicaid S not sufficient to a harm. r banks to Meet F 0.0	ing requirements Services could in Ilow investigator Program Needs 0.0	s set by the Centers npact the four Med s to respond timely 0.0	s for Medicare and Medi caid waiver programs a to the growing number 0.0	nd federal of intakes 0.0	0.0	0	0	
the division is ser Without this recla Services will be in funding. In additionand investigation ransfer Health Pro-	eking the approva assification, the di mpacted. Non-cc on, current Adult s. This puts vulne rogram Manager PosLoc enior and Disabil	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror 0.0	meet state and fede e Centers for Medica es staffing levels are ults at risk of serious n Anchorage to Fai 0.0	ral policies includi re and Medicaid S not sufficient to a harm. r banks to Meet F 0.0	ing requirements Services could in Ilow investigator Program Needs 0.0	s set by the Centers npact the four Med s to respond timely 0.0	s for Medicare and Medi caid waiver programs a to the growing number	nd federal of intakes 0.0	0.0	0	0	
the division is see Without this recla Services will be in funding. In additin and investigation ransfer Health Pr The Division of S (06-1968) position	eking the approva assification, the di mpacted. Non-cc on, current Adult s. This puts vulne rogram Manager PosLoc enior and Disabil n, range 21.	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror 0.0 ities Services req	meet state and feder centers for Medica s staffing levels are ults at risk of serious n Anchorage to Fai 0.0 uests a duty station of	ral policies includi re and Medicaid S not sufficient to a harm. r banks to Meet F 0.0 change from Anch	ing requirements Services could in Illow investigator Program Needs 0.0 norage to Fairban	s set by the Centers npact the four Med s to respond timely 0.0 nks for a vacant, fu	s for Medicare and Medi caid waiver programs a to the growing number 0.0	nd federal of intakes 0.0 Manager III	0.0	0	0	
the division is see Without this recla Services will be in funding. In additinand investigation ransfer Health Pro The Division of S (06-1968) position The Division of S systems of individ	eking the approva assification, the di mpacted. Non-co on, current Adult s. This puts vulne rogram Manager PosLoc enior and Disabil n, range 21. enior and Disabil duals with intellec	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror 0.0 ities Services req ities Services, Intertual and develop	meet state and feder centers for Medica as staffing levels are ults at risk of serious n Anchorage to Fai 0.0 uests a duty station of ellectual and Develop mental disabilities wh	ral policies includi re and Medicaid S not sufficient to a harm. rbanks to Meet F 0.0 change from Anch omental Disabilitie to receive service	ing requirements Services could in Illow investigator Program Needs 0.0 norage to Fairban es Waiver Unit p es through one of	s set by the Centers npact the four Med s to respond timely 0.0 nks for a vacant, fu rovides oversight o f the Medicaid Dev	s for Medicare and Medi caid waiver programs a to the growing number 0.0 II-time Health Program I f service providers and elopmental Disabilities V	nd federal of intakes 0.0 Manager III support Vaivers.	0.0	0	0	
the division is see Without this recla Services will be in funding. In additionand investigation fransfer Health Pro- The Division of S (06-1968) position The Division of S systems of indiving These waivers and	eking the approva assification, the di mpacted. Non-co on, current Adult s. This puts vulne rogram Manager PosLoc enior and Disabil n, range 21. enior and Disabil duals with intellec re designed to off	vision's efforts to ompliance with the Protective Service erable Alaskan ad III (06-1968) fror 0.0 ities Services req ities Services, Inte tual and develop er Alaskans with o	meet state and feder centers for Medica es staffing levels are ults at risk of serious n Anchorage to Fai 0.0 uests a duty station of ellectual and Develop mental disabilities wh	ral policies includi re and Medicaid S not sufficient to a harm. rbanks to Meet F 0.0 change from Anch omental Disabilitie o receive service ilities a choice be	ing requirements Services could in Illow investigator Program Needs 0.0 horage to Fairban es Waiver Unit p es through one of tween home and	s set by the Centers npact the four Med s to respond timely 0.0 nks for a vacant, fu rovides oversight o f the Medicaid Devid community-based	s for Medicare and Medi caid waiver programs a to the growing number 0.0 II-time Health Program I f service providers and	nd federal of intakes 0.0 Manager III support Vaivers. al care.	0.0	0	0	

Component: Senior and Disabilities Services Administration (2663)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component:Senior and Disabilities Services Administration (2663)RDU:Senior and Disabilities Services (487)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Disabilities Waive essential aspects implement and ev developmental dis individualized pro	er Unit. The Healt of the Intellectua valuate services a sability. These res ograms, categories	h Program Manag I and Developmer is well as develop sponsibilities requ s of service, review	er III position will join ntal Disabilities Home and implement polic ire the Health Progra	n the division's ot e and Community ies that ensure th am Managers to f sitional capabilitie	her Health Prog r-Based Medicai ne continuous an unction collectiv es and assess so	ram Managers loca d Waiver. The pos nd essential suppo ely to evaluate ind ervices for persons	the Intellectual and E ated in Fairbanks to a itions will collaborate rt of individuals with ividual functional abil s seeking or participa	administer the to plan, a ities and				
filled in Fairbanks vacancies to iden	. As a standard p tify staffing needs	art of its resources and availability.	s management, the	Division of Senior t have any existir	and Disabilities	Services regularly ilable to reclassify.	sition is currently vac v evaluates its positio The division does no anks.	ons and				
Reclass Juvenile J	Justice Officer I (PosRecl	(06-3904) to Heal t 0.0	th Program Manage 0.0	er II to Provide R 0.0	equired Federa 0.0	al Oversight Activ 0.0	ity 0.0	0.0	0.0	0	0	C
The Division of Se Manager II, range		ties Services requ	ests to reclassify a fu	ull-time Juvenile	Justice Officer I	(06-3904), range 1	1, Anchorage, to a H	lealth Program				
the federal govern safeguards includ	nment that neces le adequate opera	sary safeguards h ating standards fo	ave been taken to pr	otect the health a swell as licensin	and welfare of p	ersons receiving se	ilities Services is req ervices under the wai toring of provider cor	ivers. These				
reach consistent of new pr	outcomes with no ovider applicatior	on-compliant provious is expected to c	ders 4) protect the he	ealth and welfare in approximately	of participants a 10% per year, a	and fiscal integrity odding approximate	nts 2) provide technic of the programs. In a ly 100 new applicatio	ddition, the				
the oversight active conducting on-site	vity that is require e reviews of Hom	ed to monitor provi e and Community	der compliance with -Based Waiver provi	quality standards ders. This additic	S. The division n on all staff person	eeds "boots on the will provide better	am Manager II position ground" to be out in quality evaluation of of findings and sance	the community new providers,				
approval of the in removed from the	crement included increment reque rm the Quality As	personal services st prior to Legislat surance functions	, funding. However, t tive approval. The Di	the associated po vision of Senior a	ositions required and Disabilities S	to support the Pro Services does not h	er Quality Assurance wider Quality Assura have other existing re on to a Health Progra	nce unit were esources				
Personal Care Att	tendant programs	s might be compro		ssurances to Cer	nters for Medica	re and Medicaid Se	Community-Based Se ervices would not cor al provider issues.					

Component:Senior and Disabilities Services Administration (2663)RDU:Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Reclass Office Ass	sistant I (06-846 PosRecl	6) to Protective S	Services Specialist I	III to Deliver Impr 0.0	roved and Meas	surable Services	0.0	0.0	0.0	0	0	(
The Division of Se Specialist III, rang	enior and Disabi						rage, to a Protective S		0.0	Ū	Ū	
The Adult Protect	ive Services Pro						oitation, abuse, and ne					
							Incident Reports for Se reports for abuse and/o					
	ed investigators	statewide, it is bec					of vulnerable adults ac					
			d help deliver improv	ed and measurab	le services to vi	Inerable adults an	d improve timeliness a	ad quality of				
information and ir	nterventions prov	vided. Smaller cas	seloads would allow i	investigators to co	onduct full and co	omprehensive inve	stigations to ensure sa	fety and well-				
and respond to th	e needs of the in	ncreasing number	of older persons and	adults with disab	ilities who are a	bused, neglected,	y and efficiently recogr and exploited, and to p					
			vareness of abuse of									
Division of Senior	and Disabilities	Services does no	t have other existing	staff resources av	vailable to perfor	rm the Adult Protec	It Protective Services p tive Services functions					
		0 11	of this reclassification									
	,				0 1	,	s for Medicare and Mec ne four Medicaid waive					
			ctive Services staffin Alaskan adults at risk		ufficient to allow	investigators to res	spond timely to the grow	wing number				
	<u>.</u>											
	Totals	20,334.9	15,468.9	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	osition: PPT
*:	****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	****	
FY2013 Conference	e Committee		Ū								
	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0
1004 Gen Fund	7,3	73.4									
1037 GF/MH	74	40.3									
	Subtotal	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0
	*******	*****	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*****	*****	**	
			- - -				3				
	Subtotal	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0
	**********	******	********* Change	s From FY201	3 Managemen	t Plan To FY20	14 Governor **	******	*****	*	

Component: General Pelief/Temporary Assisted Living (2075)

NP

0

0

0

0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Type	*****	Services	om EV2012 Co	nforonco Cor	nmittoo To EV	2013 Authorized	Benefits	*****	*****		
FY2013 Conferenc			Changes Fr				2013 Authonzed					
	ConfCom	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	
1002 Fed Rcpts		108.4										
1003 G/F Match		644.4										
1004 Gen Fund 1037 GF/MH		641.3 611.6										
1092 MHTAAR		125.0										
	Subtotal	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	
		,		0.0	50.0	0.0		,		-	Ŭ	
		*****	Changes			o FY2013 Man	agement Plan **	***************	******************	***		
ranster from Con			ies Grants to Suppo		Disability Res	0.0	0.0	300.0	0.0	0	0	
	Trin	300.0									0	
support Alaska's a partners to build a multiple entry poin clients.	Aging and Disa a strong networl nts. The Center	bility Resource Cer c of providers, ager s are designed to ir	nters. The Aging and ncies, consumers, an mprove entry into the	Disability Resourd ad caregivers to en long term care sy	omponent to the ce Centers collai nsure clients can vstem and provid	Senior Community borate within their access long term le high quality serv	Pased Grants comp communities and witl support and services vices, information and	onent to n statewide through I referrals to its		Ū		
Transfer \$300.0 c support Alaska's a partners to build a multiple entry poin clients. The Community E living support, bel	of general fund f Aging and Disa a strong networl nts. The Center Developmental I havioral training	300.0 rom the Community oility Resource Cer of providers, ager s are designed to ir Disabilities Grants of , residential service	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care.	abilities Grants co Disability Resourd d caregivers to en long term care sy ent in-home and co The Division of Se	omponent to the ce Centers collal isure clients can vstem and provid ommunity based onior and Disabili	Senior Community borate within their access long term le high quality serv services such as tites Services prov	Pased Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a	onent to n statewide through I referrals to its lependent		Ū		
Transfer \$300.0 c support Alaska's a partners to build a multiple entry poin clients. The Community E living support, bel	of general fund f Aging and Disa a strong networl nts. The Center Developmental I havioral training	300.0 rom the Community oility Resource Cer of providers, ager s are designed to ir Disabilities Grants of , residential service	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie	abilities Grants co Disability Resourd d caregivers to en long term care sy ent in-home and co The Division of Se	omponent to the ce Centers collal isure clients can vstem and provid ommunity based onior and Disabili	Senior Community borate within their access long term le high quality serv services such as tites Services prov	Pased Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a	onent to n statewide through I referrals to its lependent		Ū		
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s	300.0 rom the Community pility Resource Cer of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is available sufficient authorizat	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor	abilities Grants co Disability Resource ad caregivers to en long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr	omponent to the ce Centers collal sure clients can /stem and provid ommunity based mior and Disabili ces trending slig rants component	Senior Community borate within their access long term le high quality serv services such as tites Services prov htly lower than in p	Pased Grants comp communities and with support and services rices, information and care coordination, ind ides these supports a revious years. going functioning and	onent to n statewide through I referrals to its lependent and activities				
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit	300.0 rom the Communit bility Resource Cer c of providers, ager s are designed to ir Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor s program. Sustainal	abilities Grants co Disability Resource ad caregivers to en long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a	omponent to the ce Centers collal sure clients can vstem and provid ommunity based onior and Disabili ces trending slig rants component and Disability Re	Senior Community borate within their access long term de high quality serv services such as tities Services prov htly lower than in p t to support the on esource Centers w	Pased Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a revious years.	onent to n statewide through I referrals to its lependent and activities				
Transfer \$300.0 c support Alaska's a partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit	300.0 rom the Communit bility Resource Cer c of providers, ager s are designed to ir Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor	abilities Grants co Disability Resource ad caregivers to en long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a	omponent to the ce Centers collal sure clients can vstem and provid ommunity based onior and Disabili ces trending slig rants component and Disability Re	Senior Community borate within their access long term de high quality serv services such as tities Services prov htly lower than in p t to support the on esource Centers w	Pased Grants comp communities and with support and services rices, information and care coordination, ind ides these supports a revious years. going functioning and	onent to n statewide through I referrals to its lependent and activities				
Transfer \$300.0 c support Alaska's , partners to build a multiple entry poin clients. The Community I living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co e this request w	300.0 rom the Communit bility Resource Cer c of providers, ager s are designed to ir Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center bounseling for Medic bould hamper the di	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro	abilities Grants co Disability Resource ad caregivers to en e long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo ovide a fully functio	omponent to the ce Centers collal isure clients can vstem and provid ommunity based onior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A	Senior Community borate within their access long term le high quality serv services such as ties Services prov htly lower than in p t to support the one source Centers w t and services. Aging and Disabilit	r Based Grants comp communities and witi support and services rices, information and care coordination, ind ides these supports a previous years. going functioning and ill promote streamline y Resource Centers	onent to n statewide through referrals to its lependent and activities development ed intake, service network				
Transfer \$300.0 c support Alaska's , partners to build a multiple entry poin clients. The Community I living support, bel through grants. U The \$300.0 transf of the current Agi screening, referran Failure to approve and result in an ir	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co e this request w hefficient system	300.0 rom the Community pility Resource Cert of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center pounseling for Medic pould hamper the di of or individuals who	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup	abilities Grants co Disability Resource ad caregivers to en e long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo ovide a fully function port and services	omponent to the ce Centers collal isure clients can vstem and provid ommunity based enior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A . This would leav	Senior Community borate within their access long term le high quality serv services such as o ties Services prov htly lower than in p t to support the one esource Centers w t and services. Aging and Disability ve an increasing n	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a previous years. going functioning and ill promote streamline y Resource Centers sumber of seniors and	onent to n statewide through I referrals to its dependent and activities development ed intake, service network individuals				
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve and result in an ir with disabilities u	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co this request w hefficient system nable to access	300.0 rom the Community pility Resource Cert of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center punseling for Medic puld hamper the dir for individuals who the appropriate lor	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. The for transfer due to clion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup ng-term care services	abilities Grants co Disability Resource ad caregivers to en long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo ovide a fully function poort and services s they require. The	emponent to the ce Centers collal isure clients can vstem and provid ommunity based nior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A . This would leave e denial of this re	Senior Community borate within their access long term de high quality serv services such as of tites Services prov htly lower than in p to support the on source Centers w t and services. Aging and Disability ve an increasing n inquest will also imp	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a previous years. going functioning and ill promote streamline y Resource Centers a umber of seniors and bede our ability to coo	onent to n statewide through I referrals to its dependent and activities development ed intake, service network individuals				
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve and result in an in with disabilities un collaborate with tr	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co this request w hefficient system nable to access ribal health part	300.0 rom the Community pility Resource Cert of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center pounseling for Medic pould hamper the di of or individuals who the appropriate lor hers, the Veterans	y Developmental Dis hters. The Aging and hcies, consumers, an mprove entry into the component funds clie es and respite care. The for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup ng-term care services Administration, hous	abilities Grants co Disability Resource ad caregivers to en e long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo poport and services s they require. The ing authorities and	emponent to the ce Centers collal isure clients can vstem and provid ommunity based nior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A . This would leave e denial of this re	Senior Community borate within their access long term de high quality serv services such as of tites Services prov htly lower than in p to support the on source Centers w t and services. Aging and Disability ve an increasing n inquest will also imp	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a previous years. going functioning and ill promote streamline y Resource Centers a umber of seniors and bede our ability to coo	onent to n statewide through I referrals to its dependent and activities development ed intake, service network individuals				
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve and result in an ir with disabilities un collaborate with tr	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co e this request w hefficient system nable to access ribal health part Support Health	300.0 rom the Community pility Resource Cert of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is availabl sufficient authorizat y Resource Center pounseling for Medic pould hamper the di of for individuals whe the appropriate lor hers, the Veterans	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. The for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup ng-term care services Administration, hous	abilities Grants co Disability Resource a caregivers to en long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo opport and services s they require. The ing authorities and Activities	emponent to the ce Centers collal sure clients can vstem and provid ommunity based nior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A . This would leave e denial of this re d other state and	Senior Community borate within their access long term le high quality serv services such as a tites Services prov htly lower than in p t to support the on esource Centers w t and services. Aging and Disabilit ve an increasing n equest will also imp I local services pro	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a revious years. going functioning and ill promote streamline y Resource Centers so umber of seniors and bede our ability to coor viders.	onent to n statewide through l referrals to its lependent and activities l development ed intake, service network individuals ordinate and			0	
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve and result in an ir with disabilities un collaborate with tr	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ing and Disabilit and options co this request w nefficient system nable to access ribal health part Support Health LIT	300.0 rom the Community pility Resource Cert of providers, ager s are designed to in Disabilities Grants of , residential service eral fund is available ufficient authorizat y Resource Center pounseling for Medic pould hamper the di to for individuals who the appropriate lor hers, the Veterans a Promotion and D 0.0	y Developmental Dis nters. The Aging and ncies, consumers, an mprove entry into the component funds clie es and respite care. ⁻ le for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup ng-term care services Administration, hous Disease Prevention A 0.0	abilities Grants co Disability Resource a caregivers to en e long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo voide a fully function opport and services s they require. The ing authorities and Activities 0.0	omponent to the ce Centers collal sure clients can vstem and provid ommunity based inior and Disability ces trending slig rants component and Disability Re ong term support oning statewide A . This would leave denial of this re d other state and 30.0	Senior Community borate within their access long term le high quality serv services such as of tities Services prov htly lower than in p t to support the on esource Centers w t and services. Aging and Disabilit ve an increasing n equest will also imp I local services pro 0.0	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a revious years. going functioning and ill promote streamline y Resource Centers so umber of seniors and bede our ability to coor viders. 0.0	onent to n statewide through referrals to its lependent and activities development ed intake, service network individuals ordinate and -30.0	0.0	0	0	
Transfer \$300.0 c support Alaska's partners to build a multiple entry poin clients. The Community E living support, bel through grants. U The \$300.0 transf of the current Agi screening, referra Failure to approve and result in an ir with disabilities un collaborate with tr lign Authority to a	of general fund f Aging and Disa a strong network nts. The Center Developmental I havioral training nobligated gene fer will provide s ng and Disabilit and options co this request w nefficient system nable to access ribal health part Support Health LIT of \$30.0 from t	300.0 rom the Community pility Resource Cer of providers, ager s are designed to in Disabilities Grants of residential service eral fund is available ufficient authorizat y Resource Centers pounseling for Medic pould hamper the dir n for individuals who the appropriate lor ners, the Veterans Promotion and D 0.0 ne grants line to the	y Developmental Dis hters. The Aging and hcies, consumers, an mprove entry into the component funds clie es and respite care. The le for transfer due to tion in the Senior Cor s program. Sustainal caid beneficiaries and vision's efforts to pro o need long term sup ng-term care services Administration, hous Disease Prevention a 0.0 e services line of the	abilities Grants co Disability Resource ad caregivers to en e long term care sy ent in-home and co The Division of Se utilization of service mmunity Based Gr bility of the Aging a d others seeking lo voide a fully function port and services is they require. The ing authorities and Activities 0.0 Senior Communit	omponent to the ce Centers collal isure clients can vstem and provid ommunity based mior and Disabili ces trending slig rants component and Disability Re ong term support oning statewide A . This would leave denial of this re d other state and 30.0 ry Based Grants	Senior Community borate within their access long term le high quality serv services such as of tites Services prov htly lower than in p t to support the on esource Centers w t and services. Aging and Disabilit ve an increasing n equest will also imp I local services pro 0.0 component. The S	P Based Grants comp communities and with support and services vices, information and care coordination, ind ides these supports a revious years. going functioning and ill promote streamline y Resource Centers so umber of seniors and bede our ability to coor viders.	onent to n statewide through referrals to its lependent and activities development ed intake, service network individuals ordinate and -30.0 sed Grants			0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

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

In FY2013 the bulk of Health Promotion and Disease Prevention activities will be funded through grants. However, the Division of Senior and Disabilities Services intends to enter into a \$30.0 Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.

This \$30.0 line item transfer will provide sufficient authorization in the services line to process the Medication Education Campaign Reimbursable Services Agreement. The unspent grants line authorization is available as the division was aware of the possibility that the Reimbursable Services Agreement would be processed and did not obligate all available funds.

Failure to approve this line item transfer would prevent the division from proceeding with the Medicaid Education Campaign. This could impact the knowledge of and information available to seniors, health care professional or health educators regarding medication safety and awareness with older adults.

The Division of Senior and Disabilities Services intends for this transfer to become a part of the Senior Community Based Grants component services line FY2014 base funding.

	Subtotal	14,430.7	0.0	0.0	60.0	0.0	0.0	14,370.7	0.0	0	0	0
	**********	******	******* Changes F	rom FY2013 N	lanagement Plai	n To FY2014 G	overnor ****	******	*****			
MH Trust: Brain In	ijury-Traumatic/A											
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH	3	00.0										
Senior and Disat	vility Services pror	noses to expand mu	Iltiple year grants to n	opprofit organizat	ions and agencies i	in the Northwest Al	aska region to n	rovide				
			vices with innovative									
			rement will add \$300.									
			g in rural areas. In ad									
			dividuals, doubling th				I DI WIIO IIIAY DC	301700. 1113				
			arriadalo, acability ar	o olato o oapaoliy								
MH Trust: ACoA -	Alzheimer's Dise	ease & Related Der	mentia Education &	Support Progran	n (ADRD-ESP)							
	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH	2	30.0										
T he is seen as the '			(
			training and supports	for ADRD-person	s, family caregivers	s, and professional	caregivers by in	creasing				
		%) and adding new	Itation and supports, t	toracting rural and	lundereenved ereev	to ophonoo ADD	Dundaratandina	nromoto				
		aviors, and reduce s		largeting rurar and	i unuerserveu areas	s, to enhance ADA		, promote				
			RD individuals and fa	milies focusing o	n nersonalized nlar	ns of care and inter	wentions					
		creenings statewide		armies, rocusing o	n personalized plai		ventions.					
			erstanding, reduce de	pression and enc	ourage future plann	ing for individuals	newly diagnosed	4				
			he ADRD workforce a									
living, nursing ho					otarianig, care or , t			0, 00010100				

										Р	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			ntia-care. Introduce "d		oping" to assist	ed living/nursing h	omes (new).					
			to diverse cultural com									
 Increase statev 	vide informatio	n/referral/assistance	services through in-pe	erson and "warm-l	ine" telephone	support.						
) services will i		ic awareness, reduce i	stiama in addition	to improving a	uality of care and c	lecreasing risk of injury	/barm from				
			essional ADRD workfo		to improving qu	daily of care and c		manninoni				
	a / 12 12 12 13 11	ourogitoro una prot										
/H Trust: ACoA -	Health Promo	tion, Disease Prev	ention for Older Alas	kans (HPDP): "Se	enior Fall Prev							
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	
1037 GF/MH		150.0										
							in assisted living/nursin					
							to reduce the fear of fa	alling and				
			rs who serve seniors u hasizing risk factors ar			ed interventions:						
			Il risks and screen for									
• Encourage nea		recognize senior la	II HSKS and Scieen IO	ialis (Dalarice, visi	ion,							
hearing)		-										
 hearing) Increase availa 	bility of eviden	- re-based falls preve	ntion senior exercise r	programs at senior	r centers adult	day centers etc. t	o improve balance, stre	and and				
 Increase availa 						day centers, etc. t	o improve balance, stre	ength and				
 Increase availa mobility. Research 	ch shows that	exercise alone can re	educe fall risk from 31	%-68% among old	ler adults.	-		-				
 Increase availa mobility. Researce Encourage heat 	ch shows that e th providers to	exercise alone can re regularly review all	educe fall risk from 31 prescription and over-	%-68% among old	ler adults.	-	o improve balance, stre	-				
 Increase availa mobility. Researce Encourage heat Strengthen mediation 	ch shows that e Ith providers to dication manag	exercise alone can re	educe fall risk from 31 prescription and over- geting seniors.	%-68% among old	ler adults.	-		-				
 Increase availa mobility. Researce Encourage hea Strengthen measure Increase availa 	ch shows that e Ith providers to dication manag bility of "white	exercise alone can re regularly review all pement education tar cane" training and lo	educe fall risk from 31 prescription and over- rgeting seniors. w-vision clinics.	%-68% among old the-counter drugs	ler adults. to identify mec	dication complication		S.				
 Increase availa mobility. Researce Encourage heare Strengthen mean Increase availa Enhance home improvements. 	ch shows that e lth providers to dication manag bility of "white hazard reduct	exercise alone can re regularly review all mement education tar cane" training and lo ion programs that ind	educe fall risk from 31 prescription and over- rgeting seniors. w-vision clinics. clude home safety ass	%-68% among old the-counter drugs sessments and ass	ler adults. to identify mec sistance to seni	dication complication	ons that can lead to fall	S.				
 Increase availa mobility. Researce Encourage heare Strengthen mean Increase availa Enhance home improvements. 	ch shows that e lth providers to dication manag bility of "white hazard reduct	exercise alone can re regularly review all mement education tar cane" training and lo ion programs that ind	educe fall risk from 31 prescription and over- rgeting seniors. w-vision clinics.	%-68% among old the-counter drugs sessments and ass	ler adults. to identify mec sistance to seni	dication complication	ons that can lead to fall	S.				
 Increase availa mobility. Researce Encourage hea Strengthen mea Increase availa Enhance home improvements. Incorporate evident 	ch shows that of lth providers to dication manag bility of "white hazard reduct dence-based fa	exercise alone can re regularly review all gement education tar cane" training and lo ton programs that ind alls prevention interv	educe fall risk from 31 ⁴ prescription and over- rgeting seniors. w-vision clinics. clude home safety ass rention as part of hosp	%-68% among old the-counter drugs sessments and ass ital discharge proc	ler adults. to identify mec sistance to seni	dication complication	ons that can lead to fall	S.				
 Increase availa mobility. Researce Encourage hea Strengthen mea Increase availa Enhance home improvements. Incorporate evidential 	ch shows that of lth providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.05	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that in alls prevention interv 5 Aging and Disabil	educe fall risk from 31 ^o prescription and over- rgeting seniors. wv-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers	%-68% among old the-counter drugs sessments and ass ital discharge prog s	ler adults. to identify mec sistance to seni grams.	dication complication	ons that can lead to fall	s. e accessibility	0.0	0	0	
Increase availa mobility. Researd Encourage hea Strengthen mee Increase availa Enhance home improvements. Incorporate evin IH Trust: ACOA -	ch shows that of lth providers to dication manag bility of "white hazard reduct dence-based fa	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that in alls prevention interv 5 Aging and Disabil 125.0	educe fall risk from 31 ⁴ prescription and over- rgeting seniors. w-vision clinics. clude home safety ass rention as part of hosp	%-68% among old the-counter drugs sessments and ass ital discharge proc	ler adults. to identify mec sistance to seni	dication complication	ons that can lead to fall	S.	0.0	0	0	
 Increase availa mobility. Researce Encourage hea Strengthen mea Increase availa Enhance home improvements. Incorporate evident 	ch shows that of lth providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.05	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that in alls prevention interv 5 Aging and Disabil	educe fall risk from 31 ^o prescription and over- rgeting seniors. wv-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers	%-68% among old the-counter drugs sessments and ass ital discharge prog s	ler adults. to identify mec sistance to seni grams.	dication complication	ons that can lead to fall	s. e accessibility	0.0	0	0	
 Increase availa mobility. Researd Encourage heat Strengthen media Increase availa Enhance home improvements. Incorporate evid MH Trust: ACoA - 1092 MHTAAR	ch shows that of lth providers to dication manag bility of "white hazard reduct dence-based fa Grant 1927.09 IncM	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that inc alls prevention interv 5 Aging and Disabil 125.0	educe fall risk from 310 prescription and over- rgeting seniors. wv-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0	ler adults. to identify mec sistance to seni grams. 0.0	dication complication iors to find resource 0.0	ons that can lead to fall tes to make appropriate 0.0	s. e accessibility 125.0	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen med Increase availa Enhance home improvements. Incorporate evid Incorporate evid IH Trust: ACOA - 1092 MHTAAR Older Alaskans, 	ch shows that of lth providers to dication manag bility of "white hazard reduct dence-based fa Grant 1927.0 IncM persons with d	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that inc alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family	educe fall risk from 31 ^o prescription and over- rgeting seniors. w-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for	ler adults. to identify mec sistance to seni grams. 0.0	dication complication iors to find resource 0.0 ud referral on how t	ons that can lead to fall tes to make appropriate 0.0 o access a wide range	s. e accessibility 125.0 of services	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen med Increase availa Enhance home improvements. Incorporate evid Incorporate evid MH Trust: ACOA - 1092 MHTAAR Older Alaskans, (related to health 	ch shows that of lth providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.0 IncM persons with da home care, fi	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that inc alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou	educe fall risk from 31 ^o prescription and over- rgeting seniors. ww-vision clinics. clude home safety ass rention as part of hosp ity Resource Centers 0.0 y caregivers require a using, transportation, e	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) whicl	dication complication iors to find resource 0.0 d referral on how th h is critical to help	ons that can lead to fall tes to make appropriate 0.0 o access a wide range individuals through a ci	s. e accessibility 125.0 of services risis or	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen med Increase availa Enhance home improvements. Incorporate evid Incorporate evid 1092 MHTAAR Older Alaskans, (related to health change in circum 	ch shows that of lth providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.0 IncM persons with d h, home care, fi instance. With t	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that ind alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou ne rapidly increasing	educe fall risk from 31 ^o prescription and over- rgeting seniors. ww-vision clinics. clude home safety ass rention as part of hosp ity Resource Centers 0.0 y caregivers require a using, transportation, e y number of older Alasi	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) which access to this i	dication complication iors to find resource 0.0 d referral on how th h is critical to help information is grow	ons that can lead to fall tes to make appropriate 0.0 o access a wide range individuals through a ci	s. e accessibility 125.0 of services risis or uging and	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen med Increase availa Enhance home improvements. Incorporate evid MH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resourd 	ch shows that of lth providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.09 IncM persons with d h, home care, fi istance. With t rce Centers (A	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that ind alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou he rapidly increasing DRCs) are minimally	educe fall risk from 31 ^o prescription and over- rgeting seniors. ww-vision clinics. clude home safety ass rention as part of hosp ity Resource Centers 0.0 y caregivers require a using, transportation, e unmber of older Alasl funded and staffed. A	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for ADRCs are federal	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) which access to this i ly mandated as	dication complication iors to find resource 0.0 d referral on how th h is critical to help information is grow s the entrance into	ons that can lead to fall es to make appropriate 0.0 o access a wide range individuals through a c ring, while the current A the state's long-term c	s. e accessibility 125.0 of services risis or uging and are services	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen mee Increase availa Enhance home improvements. Incorporate evid MH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resourd delivery system at 	ch shows that of Ith providers to dication manage bility of "white hazard reduct dence-based fr Grant 1927.09 IncM persons with d a, home care, fr istance. With to ce Centers (Al and are identifi	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that in alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou ne rapidly increasing DRCs) are minimally ed as a strategy und	educe fall risk from 31 ^o prescription and over- rgeting seniors. wv-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a ising, transportation, e number of older Alasl funded and staffed. A ler the Department of H	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for URCs are federall Health and Social	ler adults. to identify mec sistance to seni grams. 0.0 r information an er needs) which access to this i ly mandated as Services' priori	dication complication iors to find resource 0.0 d referral on how to h is critical to help information is grow s the entrance into ity for long-term ca	ons that can lead to fall tes to make appropriate 0.0 o access a wide range individuals through a ci ring, while the current <i>A</i> the state's long-term ci re. The Alaska Commis	s. e accessibility 125.0 of services risis or ging and are services ssion on	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen mee Increase availa Enhance home improvements. Incorporate evid VH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resound delivery system a Aging recommer	ch shows that of Ith providers to dication manage bility of "white hazard reduct dence-based find Grant 1927.09 IncM persons with d a, home care, find istance. With to cce Centers (Al and are identifind as an increme	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that in alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou ne rapidly increasing DRCs) are minimally ed as a strategy und nt to SDS's budget t	educe fall risk from 31 ^o prescription and over- rgeting seniors. wv-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a ising, transportation, e number of older Alasl funded and staffed. A ler the Department of H	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for DRCs are federal Health and Social s and to build their	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) which access to this i ly mandated as Services' priori capacity to pro-	dication complication iors to find resource 0.0 d referral on how to h is critical to help information is grow s the entrance into ity for long-term ca ovide formalized op	ons that can lead to fall es to make appropriate 0.0 o access a wide range individuals through a c ring, while the current A the state's long-term c	s. e accessibility 125.0 of services risis or ging and are services ssion on	0.0	0	0	
 Increase availa mobility. Researce Encourage heat Strengthen media Increase availa Enhance home improvements. Incorporate evide WH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resound delivery system at Aging recomment screening, assession	ch shows that of Ith providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.09 IncM persons with d h, home care, fi istance. With t rce Centers (Al and are identifi ids an increme isment procedu	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that ind alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou he rapidly increasing DRCs) are minimally ed as a strategy und nt to SDS's budget t ures, and to expand	educe fall risk from 31 ^o prescription and over- rgeting seniors. ww-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a using, transportation, e unumber of older Alasl funded and staffed. A ler the Department of H to continue the ADRCs	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for DRCs are federal Health and Social s and to build their	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) which access to this i ly mandated as Services' priori capacity to pro-	dication complication iors to find resource 0.0 d referral on how to h is critical to help information is grow s the entrance into ity for long-term ca ovide formalized op	ons that can lead to fall tes to make appropriate 0.0 o access a wide range individuals through a ci ring, while the current <i>A</i> the state's long-term ci re. The Alaska Commis	s. e accessibility 125.0 of services risis or ging and are services ssion on	0.0	0	0	
 Increase availa mobility. Researd Encourage hea Strengthen mee Increase availa Enhance home improvements. Incorporate evid Incorporate evid MH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resound delivery system a Aging recommer 	ch shows that of Ith providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.09 IncM persons with d n, home care, fi istance. With the rece Centers (Al and are identifi idds an increme issment procedur	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that ind alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou he rapidly increasing DRCs) are minimally ed as a strategy und nt to SDS's budget t ures, and to expand immendation	educe fall risk from 31 ^o prescription and over- rgeting seniors. w-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a using, transportation, e y number of older Alas funded and staffed. A ler the Department of H to continue the ADRCs services into an area r	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for quipment and othe kans, demand for ADRCs are federal Health and Social s and to build their not covered by the	ter adults. to identify mec sistance to seni grams. 0.0 finformation an er needs) which access to this i ly mandated as Services' priori capacity to pro- e existing ADRC	dication complication iors to find resource 0.0 did referral on how th h is critical to help information is grow s the entrance into ity for long-term ca poide formalized op Cs.	ons that can lead to fall res to make appropriate 0.0 o access a wide range individuals through a c ring, while the current A the state's long-term ca re. The Alaska Commis otions counseling, eligit	s. e accessibility 125.0 of services risis or ging and are services ssion on bility		-	Ū	
 Increase availa mobility. Researce Encourage heat Strengthen media Increase availa Enhance home improvements. Incorporate evide WH Trust: ACoA - 1092 MHTAAR Older Alaskans, (related to health change in circum Disability Resound delivery system at Aging recomment screening, assession	ch shows that of Ith providers to dication manage bility of "white hazard reduct dence-based fa Grant 1927.09 IncM persons with d h, home care, fi istance. With t rce Centers (Al and are identifi ids an increme isment procedu	exercise alone can re regularly review all lement education tar cane" training and lo ion programs that ind alls prevention interv 5 Aging and Disabil 125.0 125.0 isabilities, and family nancial support, hou he rapidly increasing DRCs) are minimally ed as a strategy und nt to SDS's budget t ures, and to expand	educe fall risk from 31 ^o prescription and over- rgeting seniors. ww-vision clinics. clude home safety ass rention as part of hosp lity Resource Centers 0.0 y caregivers require a using, transportation, e unumber of older Alasl funded and staffed. A ler the Department of H to continue the ADRCs	%-68% among old the-counter drugs sessments and ass ital discharge prog s 0.0 reliable source for equipment and othe kans, demand for DRCs are federal Health and Social s and to build their	ler adults. to identify mec sistance to seni grams. 0.0 information an er needs) which access to this i ly mandated as Services' priori capacity to pro-	dication complication iors to find resource 0.0 d referral on how to h is critical to help information is grow s the entrance into ity for long-term ca ovide formalized op	ons that can lead to fall tes to make appropriate 0.0 o access a wide range individuals through a ci ring, while the current <i>A</i> the state's long-term ci re. The Alaska Commis	s. e accessibility 125.0 of services risis or ging and are services ssion on	0.0	0	0	

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

	Senior Comm Senior and Di									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	15,110.7	0.0	0.0	60.0	0.0	0.0	15,050.7	0.0	0	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		******		rom FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	e Committee		J									
	ConfCom	14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	(
1004 Gen Fund	5	5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH	7	,832.3										
1092 MHTAAR		252.5										
	Subtotal	14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	(
	*********	*****	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	*****	******	***		
lign Authority to	Fund Mental	Health and Deaf an	d Hard of Hearing				- J					
0	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	
In addition this a												
Academy. Recipi will provide suffic grants line author Consequently, no Failure to approv the accounting sy Failure to provide	ents at the Nati itent authorization rization is available of all available of this line item ystem. This wore timely payment	onal Deaf Academy on to fully fund FY20 able as the division v grant funds were obli transfer would preve uld hamper the divisi nt for services could	will receive treatme 013 National Deaf Ad was aware of the pos igated. ent the Division of Se	nt services for a lo cademy and Latha ssibility that the yo enior and Disabilit ss timely and accu these youth and in	onger period of ti am Centers contri- buths' stay in the des Services from urate payments t npact their ability	me than initially ar ractual obligations se facilities could e n appropriately rec o the National Dea v to fully participate	enters and the Natio iticipated in FY2013. from the services line extend throughout FY ording the contractua if Academy and Lath in the program. 0.0	This transfer e. The unspent '2013. al obligation in	0.0	0	0	(

Component: Community Developmental Disabilities Grants (309)

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

	_				. .						ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
the Deaf and Har has been reduced	d of Hearing are d \$237.4. This re	funded with intera	gency receipts. The RSA with the corresp	Y2013 Departmer	nt of Education a	and Early Develop	ervices for the AK Sta oment, Residential Ser Services funds for the	vices RSA				
unbudgeted. The	use of the unbut tures, post expe	dgeted structure g nditures and recor	enerates additional w	ork for department	al as well as sta	tewide personnel	rtment of Labor RSAs with the need to estal and monitor all financ	olish				
The Division of Society Component FY20			nds for this transfer t	become a part of	the Governor's	Council on Disabi	ilities and Special Edu	cation				
Transfer to Senior	Community Ba	sed Grants to Su -300.0	pport the Aging and 0.0	Disability Resou	rce Centers 0.0	0.0	0.0	-300.0	0.0	0	0	
1004 Gen Fund		300.0										
living support, be	havioral training,	residential servic		he Division of Sen	ior and Disabiliti	ies Services provi	care coordination, inde ides these supports ar previous years.					
of the current Agi	ng and Disability	Resource Center		ility of the Aging ar	nd Disability Res	source Centers wi	going functioning and a lill promote streamlined					
of the current Agi screening, referra Failure to approve and result in an ir with disabilities un	ng and Disability Il and options co e this request wo nefficient system nable to access	Resource Center unseling for Medic ould hamper the di for individuals wh the appropriate lor	s program. Sustainab aid beneficiaries and vision's efforts to pro o need long term sup	ility of the Aging ar others seeking lon vide a fully function port and services. they require. The o	nd Disability Res ng term support a ing statewide Ag This would leave denial of this req	source Centers wi and services. ging and Disability e an increasing no juest will also imp	going functioning and ill promote streamlined y Resource Centers so umber of seniors and i bede our ability to coor	l intake, ervice network ndividuals				
of the current Agi screening, referra Failure to approve and result in an ir with disabilities up	ng and Disability and options co e this request wo hefficient system hable to access ribal health partr	Resource Center unseling for Medic puld hamper the di for individuals wh the appropriate lon ers, the Veterans	s program. Sustainat aid beneficiaries and vision's efforts to pro o need long term sup ng term care services Administration, housi	ility of the Aging ar others seeking lon vide a fully function port and services. they require. The on ng authorities and	nd Disability Res ag term support a ing statewide Ag This would leave denial of this req other state and l	source Centers wi and services. ging and Disability e an increasing no juest will also imp local services pro	going functioning and ill promote streamlined y Resource Centers se umber of seniors and i ede our ability to coor viders.	l intakė, ervice network ndividuals dinate and	0.0	0	0	
of the current Agi screening, referra Failure to approve and result in an ir with disabilities up	ng and Disability and options co e this request we refficient system nable to access ribal health partn Subtotal	Resource Center unseling for Medic puld hamper the di for individuals wh the appropriate lor iers, the Veterans 14,158.8	s program. Sustainat aid beneficiaries and vision's efforts to pro o need long term sup ng term care services Administration, housi 0.0	ility of the Aging ar others seeking lon vide a fully function port and services. they require. The on a authorities and 0.0	nd Disability Res ag term support a ing statewide Ag This would leave denial of this req other state and I 175.8	source Centers wi and services. ging and Disability e an increasing ni juest will also imp local services pro 0.0	going functioning and ill promote streamlined y Resource Centers se umber of seniors and i bede our ability to coor viders. 0.0	I intake, ervice network ndividuals dinate and 13,983.0	0.0	0	0	
of the current Agi screening, referra Failure to approve and result in an ir with disabilities un collaborate with th	ng and Disability and options co e this request we hefficient system hable to access ribal health partn Subtotal	Resource Center unseling for Medic puld hamper the di for individuals wh the appropriate lor iers, the Veterans 14,158.8	s program. Sustainat aid beneficiaries and vision's efforts to pro o need long term sup ng term care services Administration, housi 0.0 ********* Changes	ility of the Aging ar others seeking lon vide a fully function port and services. they require. The on authorities and 0.0 From FY2013	nd Disability Res ag term support a ing statewide Ag This would leave denial of this req other state and I 175.8	source Centers wi and services. ging and Disability e an increasing ni juest will also imp local services pro 0.0	going functioning and ill promote streamlined y Resource Centers se umber of seniors and i bede our ability to coor viders. 0.0	I intake, ervice network ndividuals dinate and 13,983.0	0.0	-	0	
of the current Agi screening, referra Failure to approve and result in an ir with disabilities un collaborate with th	ng and Disability and options co e this request we hefficient system hable to access ribal health partn Subtotal	Resource Center unseling for Medic puld hamper the di for individuals wh the appropriate lor iers, the Veterans 14,158.8	s program. Sustainat aid beneficiaries and vision's efforts to pro o need long term sup ng term care services Administration, housi 0.0	ility of the Aging ar others seeking lon vide a fully function port and services. they require. The on authorities and 0.0 From FY2013	nd Disability Res ag term support a ing statewide Ag This would leave denial of this req other state and I 175.8	source Centers wi and services. ging and Disability e an increasing ni juest will also imp local services pro 0.0	going functioning and ill promote streamlined y Resource Centers se umber of seniors and i bede our ability to coor viders. 0.0	I intake, ervice network ndividuals dinate and 13,983.0		-	0 0	

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

NDO.			55 (407)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Services grantees that are essential access to medica function in the cor	s under the Shoi to directly impro I, vision and der mmunity and be	rt Term Assistance oving quality of life a ntal, and special he come as self-suffic	and Referral project and increasing indep alth care, and other	s. Mini-grants pro endent functionin supplies or service	ovide Trust bene g. These can in es that might re	eficiaries with a bro clude, but should r	ough Senior and Disab ad range of equipmen tot be limited to, therap rriers to an individual's	t and services peutic devices,				
Reverse FY2013 M 1092 MHTAAR	OTI	mendation -252.5 252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
This zero-based a	adjustment reco	rd includes all MHT	AAR and/or MHT Ac	dmin funding for F	Y2013 for this c	component.						
	Totals	14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Туре		Services			•••••••		Benefits				
k	*****	*****	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	***********	*****	*****		
FY2013 Conferen	ce Committee		•									
	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	(
1004 Gen Fund	81	5.0										
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	(
	**************	*****	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	*****	:**		
			J									
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	(
		815.0	0.0			0.0 t Plan To FY20			0.0	Ū	0	(

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
	*******	*****	**** Changes Fr	om FY2013 Co	nference Con	nmittee To FY	2013 Authorized	*****	******	*****		
Y2013 Conference		540.0	407.4	47 5	50.4	44.0	0.0	0.0	0.0	4	0	
1004 Gen Fund	ConfCom	546.3 48.9	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	
1004 Gen Fund 1007 I/A Rcpts		40.9 53.7										
1037 GF/MH		29.6										
1092 MHTAAR		14.1										
	Subtotal	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	
	*********	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan ***	*****	*****	***	-	
	Subtotal	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	
		******	******** Changes	s From FY2013	Management	Plan To FY20)14 Governor ****	******	*****	**		
			onungoo									
IH Trust: Cont - C	Grant 151.09 ACC	•	513)		•							
1092 MHTAAR This project fund- coordination betw	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA a	114.1 14.1 Iaska Commissio	513) 106.0 n on Aging (ACOA) p ding gathering data t	4.0 planner positions. for reporting, coord	4.1 The planner is r dination of advoo	0.0 responsible for sup cacy and planning	0.0 oporting the Executive , and preparing ongoir	ng grant	0.0	0	0	
This project fund coordination betw progress reports and to ensure eff	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and ective use of avai	114.1 Iaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia	4.1 The planner is r dination of advoc e other state and ison with the oth	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa	0.0	Director in ng grant AR projects ating in the	0.0	0	0	
1092 MHTAAR This project fund coordination betw progress reports and to ensure eff	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and ective use of avai state plans, workin 1H Trust Recomm	114.1 Iaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p projects, and other	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes	4.1 The planner is r dination of advoc e other state and ison with the oth s and reporting re	0.0 responsible for sup cacy and planning I federal funding o her beneficiary boa equirements are n	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru	Director in ng grant AR projects ating in the st annually.		Ī	-	
1092 MHTAAR This project fund: coordination betw progress reports and to ensure eff development of s	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and tective use of avai state plans, workin 1H Trust Recomm OTI	114.1 14.1 Iaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia	4.1 The planner is r dination of advoc e other state and ison with the oth	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa	0.0 pporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip	Director in ng grant AR projects ating in the	0.0	0	0	
1092 MHTAAR This project fund: coordination betv progress reports and to ensure eff development of s Reverse FY2013 N 1092 MHTAAR	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and to the ACOA and tective use of avais tate plans, workin IH Trust Recomm OTI -1	114.1 14.1 Idaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1 14.1	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p projects, and other -96.0	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1	4.1 The planner is r dination of advoc e other state and ison with the oth s and reporting re -10.0	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru	Director in ng grant AR projects ating in the st annually.		Ī	-	
1092 MHTAAR This project fund: coordination betv progress reports and to ensure eff development of s Reverse FY2013 N 1092 MHTAAR	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and to the ACOA and tective use of avais tate plans, workin IH Trust Recomm OTI -1	114.1 14.1 Idaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1 14.1	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p projects, and other	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1	4.1 The planner is r dination of advoc e other state and ison with the oth s and reporting re -10.0	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru	Director in ng grant AR projects ating in the st annually.		Ī	-	
1092 MHTAAR This project fund: coordination betv progress reports and to ensure eff development of s Reverse FY2013 N 1092 MHTAAR	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and ective use of avai state plans, workir IH Trust Recomm OTI -1 adjustment record	114.1 14.1 Iaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a ig on collaborative nendation -114.1 14.1 t includes all MHT ce Increases	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p e projects, and other -96.0	4.0 blanner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1 dmin funding for FN	4.1 The planner is r dination of advoc e other state and ison with the oth and reporting re -10.0 Y2013 for this co	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0 omponent.	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru 0.0	Director in ng grant AR projects ating in the st annually. 0.0	0.0	0	0	
1092 MHTAAR This project fund: coordination betw progress reports and to ensure eff development of s Reverse FY2013 M 1092 MHTAAR This zero-based	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and ective use of avais tate plans, workin IH Trust Recomm OTI -1 adjustment record	114.1 14.1 Ilaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1 14.1 Hincludes all MHT	106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p projects, and other -96.0	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1	4.1 The planner is r dination of advoc e other state and ison with the oth s and reporting re -10.0	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru	Director in ng grant AR projects ating in the st annually.		Ī	-	
1092 MHTAAR This project fund: coordination betw progress reports and to ensure eff development of s Reverse FY2013 M 1092 MHTAAR This zero-based FY2014 Salary and	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and tective use of avai state plans, workin IH Trust Recomm OTI -1 adjustment record d Health Insurant SalAdj	114.1 14.1 Iaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1 14.1 H includes all MHT ce Increases 0.7 0.7	513) 106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p e projects, and other -96.0 TAAR and/or MHT Ac 0.7	4.0 blanner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1 dmin funding for FN	4.1 The planner is r dination of advoc e other state and ison with the oth and reporting re -10.0 Y2013 for this co	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0 omponent.	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru 0.0	Director in ng grant AR projects ating in the st annually. 0.0	0.0	0	0	
1092 MHTAAR This project fund: coordination betw progress reports and to ensure eff development of s Reverse FY2013 N 1092 MHTAAR This zero-based FY2014 Salary and 1007 I/A Rcpts FY2014 Salary a	Grant 151.09 ACC Inc 1 s one of the two A veen the ACOA and to the ACOA and to the ACOA and tective use of avais tate plans, workin IH Trust Recomm OTI -1 adjustment record d Health Insurant SalAdj	114.1 14.1 Idaska Commissio nd the Trust, inclu the Trust. The pl lable dollars. In a g on collaborative nendation -114.1 14.1 d includes all MHT ce Increases 0.7 0.7 ce increase : \$0.	513) 106.0 n on Aging (ACOA) p ding gathering data f anner also works wit ddition, the planner p e projects, and other -96.0 TAAR and/or MHT Ac 0.7	4.0 planner positions. for reporting, coord h staff to maximize position acts as lia duties. Outcomes -5.1 dmin funding for FN 0.0	4.1 The planner is r dination of advoc e other state and ison with the oth s and reporting re -10.0 Y2013 for this co 0.0	0.0 responsible for sup cacy and planning d federal funding o her beneficiary boa equirements are n -3.0 omponent. 0.0	0.0 oporting the Executive , and preparing ongoir pportunities for MHTA ards, including particip egotiated with the Tru 0.0	Director in ng grant AR projects ating in the st annually. 0.0	0.0	0	0	

12-14-2012 11:10 AM Released December 14, 2012

Scenario/Change	Senior and E Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	Totals	Services	Traver	Services	Commodities	Capital Outlay	Benefits	Wiscenarieous	FFI	FFI	INF.
		*****	**** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	**********	******	*****		
FY2013 Conferen	ce Committee ConfCom	2 700 0	011.6	000.4	1 5 2 9 0	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		2,709.9 753.8	911.6	223.4	1,538.9	30.0	0.0	0.0	0.0	0	I	0
1007 I/A Rcpts	•	266.3										
1037 GF/MH		297.0										
1092 MHTAAR		392.8										
	<u> </u>											
	Subtotal	2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
	********	******	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan	******	******	***		
Transfer Interage	ncy Receipt Aut		ommunity Developn									
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Special Education Disability Emplon Department of L employability ski	on component. T yment Initiative. abor and the Go ills training and w	he Department of L This project will laur vernor's Council on vorkplace internship	the Community Dev abor has partnered och an Employment I Disabilities and Spe s for individuals with	with the Governor Network program cial Education hav significant disabil	's Council on Dia in Juneau as we ve joined to impl ities, particularly	sabilities and Spec II as in two additio ement Project SE youth transitionin	cial Education to su nal sites. In addition ARCH. This project g from high school	oport the n, the promotes to adult life.				
Special Education Disability Employ Department of L employability ski The transfer of \$ authority to budg The Community living support, bu Corrections, Bet the Deaf and Ha has been reduce	on component. T yment Initiative. abor and the Go ills training and w 3200.0 of interage get both Departm Developmental I ehavioral training avioral Risk Mai ard of Hearing are ed \$237.4. This n	he Department of L Fhis project will laur vernor's Council on vorkplace internship ency receipt authori ent of Labor RSAs. Disabilities Grants co , residential services aggement Services funded with interage	abor has partnered to be an Employment I Disabilities and Spe s for individuals with ty will provide the Go omponent funds clie is and respite care. T and the Department gency receipts. The I RSA with the corresp	with the Governor Network program cial Education hav significant disabil overnor's Council o nt in-home and co Two Community D of Education and FY2013 Departme	's Council on Di- in Juneau as we ve joined to impli- ities, particularly on Disabilities an ommunity based evelopmental D Early Development of Education	sabilities and Spec II as in two additio ement Project SE, youth transitionin ad Special Educat services such as isabilities Grants F ent, Residential S and Early Develop	cial Education to su nal sites. In addition ARCH. This project g from high school ion sufficient interage care coordination, in RSAs; the Departme ervices for the AK Soment, Residential S	oport the n, the promotes to adult life. ency receipt ndependent ent of State School for Services RSA				
Special Education Disability Employ Department of L employability ski The transfer of \$ authority to budg The Community living support, bu Corrections, Bet the Deaf and Hat has been reduce The unspent inter Failure to approv unbudgeted. The unbudgeted stru separately to en	on component. T yment Initiative. abor and the Go ills training and w 2200.0 of interage get both Departm Developmental I ehavioral training havioral Risk Mai rd of Hearing are ed \$237.4. This r eragency receipt we this transfer w e use of the unbu- ctures, post expo- sure it is recorde	he Department of L Fhis project will laur vernor's Council on orkplace internship ency receipt authori ent of Labor RSAs. Disabilities Grants c , residential services agement Services of funded with intera- eduction aligns the authority is availabl ill require the Gover idgeted structure ge enditures and record d appropriately.	abor has partnered to be an Employment I Disabilities and Spe s for individuals with ty will provide the Go component funds clie and respite care. To and the Department gency receipts. The I RSA with the corresp e for transfer. Thor's Council on Dis penerates additional we d revenue collections	with the Governor Network program cial Education hav significant disabil overnor's Council o nt in-home and co Two Community D of Education and FY2013 Departme bonding grant the sabilities and Spec york for departmen s outside the usua	s Council on Di- in Juneau as we ve joined to impli- ities, particularly on Disabilities an ommunity based evelopmental D Early Development of Education Division of Seni- cial Education to tal as well as st I budgeted appr	sabilities and Spec II as in two additioner ement Project SE, youth transitionin ad Special Educat services such as isabilities Grants F ent, Residential S and Early Develop or and Disabilities record both Depa atewide personne opriation structure	cial Education to su nal sites. In addition ARCH. This project g from high school ion sufficient interage care coordination, in RSAs; the Departme ervices for the AK S oment, Residential S Services funds for the rtment of Labor RS. I with the need to est and monitor all final	poport the h, the promotes to adult life. pency receipt hdependent of State School for Services RSA hese services. As as tablish ncial activity				
Special Education Disability Employ Department of L employability ski The transfer of \$ authority to budg The Community living support, bu Corrections, Bet the Deaf and Hat has been reduce The unspent inter Failure to approv unbudgeted. The unbudgeted stru separately to en	on component. T yment Initiative. abor and the Go ills training and w 2000.0 of interage get both Departm Developmental I ehavioral training havioral Risk Mai rd of Hearing are ed \$237.4. This r eragency receipt we this transfer w e use of the unbu- ctures, post expo- sure it is recorde Senior and Disab	The Department of L Fhis project will laur vernor's Council on orkplace internship ency receipt authori ent of Labor RSAs. Disabilities Grants of , residential services agement Services e funded with interage eduction aligns the authority is availabl ill require the Gover idgeted structure ge enditures and record d appropriately.	abor has partnered to be an Employment I Disabilities and Spe s for individuals with ty will provide the Go component funds clie and respite care. To and the Department gency receipts. The I RSA with the corresp e for transfer. rmor's Council on Dis generates additional w	with the Governor Network program cial Education hav significant disabil overnor's Council o nt in-home and co Two Community D of Education and FY2013 Departme bonding grant the sabilities and Spec york for departmen s outside the usua	s Council on Di- in Juneau as we ve joined to impli- ities, particularly on Disabilities an ommunity based evelopmental D Early Development of Education Division of Seni- cial Education to tal as well as st I budgeted appr	sabilities and Spec II as in two additioner ement Project SE, youth transitionin ad Special Educat services such as isabilities Grants F ent, Residential S and Early Develop or and Disabilities record both Depa atewide personne opriation structure	cial Education to su nal sites. In addition ARCH. This project g from high school ion sufficient interage care coordination, in RSAs; the Departme ervices for the AK S oment, Residential S Services funds for the rtment of Labor RS. I with the need to est and monitor all final	poport the h, the promotes to adult life. pency receipt hdependent of State School for Services RSA hese services. As as tablish ncial activity				

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487) Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** ****** MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital 0.0 Inc 25.0 0.0 0.0 25.0 0.0 0.0 0.0 0 0 0 1037 GF/MH 25.0 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. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants. MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN) 0.0 0.0 IncM 150.0 0.0 0.0 150.0 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 FY14 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative. MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534) Inc 120.0 112.0 4.0 4.0 0.0 0.0 0.0 0.0 0 0 0 1092 MHTAAR 120.0 The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council. The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning. implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards. Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort. MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital IncM 125.0 0.0 0.0 125.0 0.0 0.0 0.0 0.0 Λ 0 0

12-14-2012 11:10 AM Released December 14, 2012

Component: RDU:		ouncil on Disabili isabilities Service	ties and Special Edes (487)	ducation (2023)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
1092 MHTAAR		125.0										
provide an optior traditional lendin with a disability e Microenterprise i resources, and g	n for beneficiaries g sources. This j stablishing small s a component o reater options for	s that might not be e project provides res l businesses and se f services being de r beneficiary self-en	eligible for startup fur sources for small bus elf-employment. The veloped under the Tr	nding assistance t iness technical as Governor's Coun ust's Beneficiary pmic independence	through tradition ssistance and du icil on Disabilitie Projects Initiativ ce. Due to the s	al paths including evelopment to proves and Special Edu te that will provide	es. The fund was desig banks, credit unions a vide ongoing support t cation will administer alternative and innova gram, FY2012 funding	nd other o individuals this grant. tive				
Reverse FY2013 N												
1092 MHTAAR	OTI -:	-392.8 392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based	adjustment recor	rd includes all MHT.	AAR and/or MHT Adi	min funding for F	Y2013 for this c	omponent.						
FY2014 Salary and 1002 Fed Rcpts	d Health Insurar SalAdj	nce Increases 0.7 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary a	nd Health Insura	nce increase : \$0.7	7									
FY2014 Health I	nsurance increas	e of \$59.00 per mo	nth per employee - fr	om \$1,330 to \$1,	389 per month l	Non-covered: \$0.7						
	Totals	2,937.8	910.5	225.4	1,765.9	36.0	0.0	0.0	0.0	8	1	0

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
ł	*****	*******	***** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*************	******	*****		
FY2013 Conferen				00 7	000 7					40		
4000 Fed Danta	ConfCom	1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	(
1002 Fed Rcpts 1004 Gen Fund	,	006.7 103.0										
1004 Gen Fund 1007 I/A Rcpts		81.6										
		01.0										
	Subtotal	1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
	**************	******	******** Changes	From EV2013	Authorized T	o FY2013 Man	agement Plan	*****	*****	***		
Add Analyst Prog			N12046 & 06-N1204				agement Flan					
Add Analyst rog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The long-term no	on-permanent pos	itions for Analvst/	Programmer V, PCN	06N12046, and li	nternet Specialis	t II. PCN 06N1204	7. were created in	ADN 06-2012-				
0528 and approv	red by OMB on 2/	8/2012 These or	sitions are needed in	the Public Inform	ation Team to c	omplete a backlor	of requested webs	ite changes re-				
			be responsible for tra									
			pdate and modify the									
	master on the Pul	Dilc Information 16	am to develop priori									
							asks. The workload					
		eb pages, and mig	grating another 20,00	0 PDF, image, ar	d other files. Th	e work that has be	en completed on th	is project has				
been time consu	ming and has affe	eb pages, and migected other Depart	grating another 20,00 tment web projects a	0 PDF, image, ar dversely, primarily	d other files. Th due to limited s	e work that has be staff in the Public In	en completed on th nformation and Info	is project has				
been time consu	ming and has affe	eb pages, and migected other Depart	grating another 20,00	0 PDF, image, ar dversely, primarily	d other files. Th due to limited s	e work that has be staff in the Public In	en completed on th nformation and Info	is project has				
been time consu Technology sect	ming and has affe ions, increasing u	eb pages, and mig ected other Depart se of the web by I	grating another 20,00 tment web projects a Department sections,	00 PDF, image, ar dversely, primarily , and newer high-p	d other files. Th due to limited s priority web proje	e work that has be staff in the Public In ects taking precede	en completed on th nformation and Info ent.	is project has mation				
been time consu Technology sect Two non-permar	ming and has affe ions, increasing u nent positions will	eb pages, and mig ected other Depart se of the web by I be required to ass	grating another 20,00 tment web projects a Department sections, sist in moving the De	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit	d other files. Th due to limited s priority web proje e into Sharepoin	e work that has be staff in the Public In ects taking precedent t in order to realize	en completed on th nformation and Infor ent. e staffing and time e	is project has mation efficiencies, in				
been time consu Technology sect Two non-perman addition to cleari	ming and has affe ions, increasing u nent positions will ng the backlog of	eb pages, and mig ected other Depart se of the web by I be required to ass other department	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state	d other files. The due to limited soriority web proje e into Sharepoin us. Funds are cu	e work that has be staff in the Public In acts taking precedent t in order to realized urrently available to	en completed on th nformation and Infor ent. e staffing and time e o the Department th	is project has mation fficiencies, in rough the				
been time consu Technology sect Two non-permar addition to clear federal Children	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc	eb pages, and mig acted other Depart se of the web by I be required to ass other department se Program bonus	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state	d other files. The due to limited soriority web proje e into Sharepoin us. Funds are cu	e work that has be staff in the Public In acts taking precedent t in order to realized urrently available to	en completed on th nformation and Infor ent. e staffing and time e o the Department th	is project has mation fficiencies, in rough the				
been time consu Technology sect Two non-permar addition to clear federal Children	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc	eb pages, and mig acted other Depart se of the web by I be required to ass other department se Program bonus	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state	d other files. The due to limited soriority web proje e into Sharepoin us. Funds are cu	e work that has be staff in the Public In acts taking precedent t in order to realized urrently available to	en completed on th nformation and Infor ent. e staffing and time e o the Department th	is project has mation fficiencies, in rough the				
been time consu Technology sect Two non-permar addition to clear federal Children of this assignme	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe	eb pages, and mig acted other Depart se of the web by I be required to ass other department e Program bonus nses beyond this	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected.	0 PDF, image, ar dversely, primarily , and newer high-r partment's websit e in a holding stati vailable for FY201	d other files. The due to limited soriority web projection into Sharepoin us. Funds are cu 2 and FY2013.	e work that has be staff in the Public In ects taking precedent in order to realized urrently available to As the positions w	en completed on the information and Infor- ent. e staffing and time e b the Department the vill no longer be nee	is project has mation officiencies, in rough the ded at this end				
been time consu Technology sect Two non-permar addition to clear federal Children of this assignme Impact: If not ap	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe oproved, the Depa	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected.	0 PDF, image, ar dversely, primarily , and newer high-r partment's websit e in a holding state vailable for FY201 erience significant	d other files. The due to limited soriority web projet into Sharepoin us. Funds are cu 2 and FY2013. delays in transit	e work that has be staff in the Public In acts taking precedent in order to realized urrently available to As the positions w ioning to the Gove	en completed on the nformation and Infor- ent. e staffing and time e b the Department the vill no longer be nee rnor's mandated ter	is project has mation officiencies, in rough the ded at this end nplates, and				
been time consu Technology sect Two non-permar addition to clear federal Children of this assignme Impact: If not ap critical data sets	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe pproved, the Depa accessed only thi	eb pages, and mig ected other Depart se of the web by I be required to ass other department re Program bonus nses beyond this intment's websites rough the website	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state vailable for FY201 erience significant to the public, heal	d other files. The due to limited soriority web project into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers	e work that has be staff in the Public In acts taking precedent it in order to realized urrently available to As the positions we ioning to the Gove and partner agen	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be nee rnor's mandated ter cies. This data is v	is project has mation fficiencies, in rough the ded at this end nplates, and tal to many				
been time consu Technology sect Two non-perman addition to cleari federal Children' of this assignme Impact: If not ap critical data sets agencies for stat	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe oproved, the Depa accessed only the ewide and national	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites rough the website al research, grant	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding stat vailable for FY201 erience significant to the public, heal , and developmer	d other files. The due to limited soriority web project into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers	e work that has be staff in the Public In acts taking precedent it in order to realized urrently available to As the positions we ioning to the Gove and partner agen	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be nee rnor's mandated ter cies. This data is v	is project has mation fficiencies, in rough the ded at this end nplates, and tal to many				
been time consu Technology sect Two non-perman addition to cleari federal Children' of this assignme Impact: If not ap critical data sets agencies for stat	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe oproved, the Depa accessed only the ewide and nationar Difficer III (06-410)	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites rough the websites al research, grant 5) to SDS's Adult	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding stat vailable for FY201 erience significant to the public, heal , and developmer s Unit	d other files. The due to limited soriority web project into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro-	e work that has be staff in the Public In acts taking precedent in order to realize urrently available to As the positions w ioning to the Gove and partner agen ovement strategies	en completed on the nformation and Infor- ent. e staffing and time e b the Department the vill no longer be need rnor's mandated ten cies. This data is v s and projects for Al	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska.				
been time consu Technology sect Two non-perman addition to cleari federal Children of this assignme Impact: If not ap critical data sets agencies for stat	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe oproved, the Depa accessed only the ewide and national Officer III (06-410 PosAdj	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites rough the website al research, grant 5) to SDS's Adult 0.0	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding stat vailable for FY201 erience significant to the public, heal , and developmer s Unit 0.0	d other files. The due to limited soriority web project e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0	e work that has be staff in the Public In acts taking precedent in order to realize urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v s and projects for Al- 0.0	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska. 0.0	0.0	1	0	
been time consu Technology sect Two non-perman addition to clear federal Children of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe oproved, the Depa accessed only the ewide and national Officer III (06-410 PosAdj CN 06-4105, was o	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this rutment's websites rough the website al research, grant 5) to SDS's Adult 0.0 created in FY2010	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0) to supervise the Ano	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding stat vailable for FY201 erience significant to the public, heal I, and developmer s Unit 0.0 chorage Public Af	d other files. The due to limited soriority web project e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overse	e work that has be staff in the Public In acts taking precedent in order to realize urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to	0.0	1	0	
been time consu Technology sect Two non-perman addition to clear federal Children of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC external stakeho	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe poroved, the Depa accessed only the ewide and national Officer III (06-410 PosAdj CN 06-4105, was o Iders; organize ar	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this rutment's websites rough the website al research, grant 5) to SDS's Adult 0.0 created in FY2010 ad execute information	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0 0 to supervise the An- ational and educatior	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding stat vailable for FY201 erience significant to the public, heal J, and developmer s Unit 0.0 chorage Public Af nal campaigns for	d other files. The due to limited soriority web project e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overset the department	e work that has be staff in the Public In acts taking precedent in order to realized urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate and line divisions;	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and and write and edit r	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to nedia for state	0.0	1	0	
been time consu Technology sect Two non-perman addition to clear federal Children of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC external stakeho publications. Cu	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe poroved, the Depa accessed only thi ewide and national Officer III (06-410 : PosAdj CN 06-4105, was o Iders; organize ar irrently an exempt	eb pages, and mig acted other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites rough the websites rough the websites al research, grant 5) to SDS's Adult 0.0 created in FY2010 and execute informat position, PCN 06	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0 to supervise the An- ational and educatior i T001, is used for thi	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state vailable for FY201 erience significant to the public, heal , and developmer s Unit 0.0 chorage Public Af hal campaigns for s purpose. When	d other files. The due to limited soriority web proje- e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overse the department the exempt pos	e work that has be staff in the Public In acts taking precedent in order to realized urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate and line divisions;	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and and write and edit r	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to nedia for state	0.0	1	0	C
been time consu Technology sect Two non-perman addition to clear federal Children of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC external stakeho publications. Cu	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe poroved, the Depa accessed only thi ewide and national Officer III (06-410 : PosAdj CN 06-4105, was o Iders; organize ar irrently an exempt	eb pages, and mig acted other Depart se of the web by I be required to ass other department e Program bonus nses beyond this intment's websites rough the websites rough the websites al research, grant 5) to SDS's Adult 0.0 created in FY2010 and execute informat position, PCN 06	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0 0 to supervise the An- ational and educatior	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state vailable for FY201 erience significant to the public, heal , and developmer s Unit 0.0 chorage Public Af hal campaigns for s purpose. When	d other files. The due to limited soriority web proje- e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overse the department the exempt pos	e work that has be staff in the Public In acts taking precedent in order to realized urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate and line divisions;	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and and write and edit r	is project has mation efficiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to nedia for state	0.0	1	0	
been time consul Technology sect Two non-perman addition to clearin federal Children' of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC external stakeho publications. Cu deleted and the	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe poroved, the Depa accessed only the ewide and nationa Officer III (06-410 PosAdj CN 06-4105, was of iders; organize ar irrently an exempt classified position	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this rutment's websites rough the websites rough the websites al research, grant 5) to SDS's Adult 0.0 created in FY2010 de execute information position, PCN 06 would take its pla	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0 to supervise the Am ational and educatior i T001, is used for thi ace and be budgeted	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state vailable for FY201 erience significant to the public, heal , and developmen s Unit 0.0 chorage Public Af hal campaigns for s purpose. When in ABS at that tim	d other files. The due to limited soriority web proje- e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overse the department the exempt pos e.	e work that has be staff in the Public In ects taking precedent in order to realized urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate and line divisions; ition became vaca	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and and write and edit r int, the exempt posi	is project has mation officiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to nedia for state tion was to be	0.0	1	0	
been time consu Technology sect Two non-permar addition to cleari federal Children' of this assignme Impact: If not ap critical data sets agencies for stat Add Information (This position, PC external stakeho publications. Cu deleted and the Instead and at th	ming and has affe ions, increasing u nent positions will ng the backlog of s Health Insuranc nt, no future expe poroved, the Depa accessed only the ewide and nationa Officer III (06-410 : PosAdj CN 06-4105, was of Iders; organize ar irrently an exempt classified position ne request of the C	eb pages, and mig ected other Depart se of the web by I be required to ass other department e Program bonus nses beyond this rutment's websites rough the websites rough the website al research, grant 5) to SDS's Adult 0.0 created in FY2010 ad execute informat i position, PCN 06 would take its pla	grating another 20,00 tment web projects a Department sections, sist in moving the De web projects that are award. Funds are a time are expected. will continue to expe s will be unavailable writing and reporting t Protective Service 0.0 to supervise the An- ational and educatior i T001, is used for thi	0 PDF, image, ar dversely, primarily , and newer high-p partment's websit e in a holding state vailable for FY201 erience significant to the public, heal , and developmer s Unit 0.0 chorage Public Afnal campaigns for s purpose. When in ABS at that tim udgeted in ABS an	d other files. The due to limited soriority web proje- e into Sharepoin us. Funds are cu 2 and FY2013. delays in transit thcare providers t of health impro- 0.0 fairs staff; overse the department the exempt pos e.	e work that has be staff in the Public In ects taking precedent in order to realized urrently available to As the positions we ioning to the Gove and partner agen ovement strategies 0.0 ee and coordinate and line divisions; ition became vaca	en completed on the nformation and Infor- ent. e staffing and time e o the Department the vill no longer be need rnor's mandated ter cies. This data is v and projects for Al- 0.0 media inquiries and and write and edit r int, the exempt posi	is project has mation officiencies, in rough the ded at this end nplates, and tal to many aska. 0.0 I events open to nedia for state tion was to be	0.0	1	0	

RDU:	Public Affairs Departmental	Support Service	es (106)							В	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ion Officer III (06		and Disabilities Ad									
Transfor DCN 06	Trout	0.0	0.0 Dischilition Sonvioor	0.0	0.0	0.0 rt of the Aneberge	0.0 Quality Assurance Uni	• 0.0	0.0	-1	0	0
Transier PCN 00	-4105 to the Divis	SOLI OF SELLOF ALLO	Disabilities Services	s. This position w	ili serve as a par	It of the Anchorage	Quality Assurance Oni	ι.				
							d Medicaid Services, th					
							protect the health and v as well as licensing an					
			nese standards requi									
	at activity in accord	atial to 1) most Ca	ntoro for Madiaara a	nd Madiaaid San	iooo and regulat	on roquiromonto C) provide technical acci	intenne 2)				
							Provide technical assi of the programs. In additional programs.					
number of new p	rovider applicatio	ns is expected to	continue to climb at	an approximately	10% per year, a	dding approximate	ly 100 new applications					
Quality Assurance	e standards for the	ne Personal Care	Attendant program a	llso need to be de	veloped and mo	onitored.						
Current staffing l	evels are inadequ	ate to meet this fe	ederal requirement.	This position will p	provide the overs	sight activity that is	required to monitor pro	vider				
							eviews of Home and Co					
			on will provide better aint investigations, re				at provider locations, te	chnical				
	anning, amory oor	inpletion of comple		porto or finalingo t								
							verall Home and Comm					
			of provider applicatio				ould not continue to be r ovider issues.	net and				
	· · · · · · · · ·				·	0 0 1						
Align Authority to	Fund Two LTNF	positions 0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The long-term no							47, were created in ADN		0.0	0	Ū	Ū
							g of requested website of					
							Content Management S am, thereby freeing the					
			eam to develop prior					ono				
	the overlable to th		wah the federal Chil	dran'a Llaalth Inau		honus sword Fur	da ara availabla far EV	2012 and				
			at this end of this as				nds are available for FY2 expected.	2012 and				
	•	0		0 /	. ,		•					
Impact: If not ap	proved, the Publi	c Affairs compone	ent will need to subm	it a revised progra	am request to OI	MB later in the yea	r.					
	Subtotal	1,791.3	1,444.9	36.7	289.7	20.0	0.0	0.0	0.0	13	0	2
	**********	*****	******** Change	s From FY201:	3 Managemen	t Plan To FY2	014 Governor *****	*****	*****	**		
FY2014 Salary and			· ·		-							
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 176 of 204

0.2

1002 Fed Rcpts

Component.	Public Affairs (2874)	
Component.	F UDIIC AIIAIIS (2014)	

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY2014 Salary ar	nd Health Insur	rance increase : \$0.	6									
FY2014 Health In	surance increa	ase of \$59.00 per m	onth per employee -	from \$1,330 to \$1	,389 per month	Non-covered: \$0.6	3					
Delete Non-Perma	nent Position	s (06N12047) and (06N12046) Due to E	nd of Project								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Deleting non-pern	nanent positio	ns - Internet Special	st II (06-N12047), ra	inge 19, Anchorag	ge, and Analyst/	Programmer V (06-	N12046), range 22, An	chorage.				
The SharePoint M	ligration Proje	ct is projected to be	complete at the end	of the third quarter	er in FY2013; the	erefore, these posit	ions are no longer nece	essary.				
	с ,				,	•	Ū					
	T . (.) .	4 704 0		00.7	000 7					- 40		

Totals 1,791.9 1,445.5 36.7 289.7 20.0 0.0 0.0 0.0 13 0 (Totals	1,791.9	1,445.5	36.7	289.7	20.0		0.0	0.0	13	0	ົ
---	--	--------	---------	---------	------	-------	------	--	-----	-----	----	---	---

** FY2013 Conference		*******						Benefits				
FY2013 Conference	e Committee		***** Changes Fr	om FY2013 Cc	onference Con	nmittee To FY	2013 Authorized	*****	******	*****		
			·									
	ConfCom	1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	
1002 Fed Rcpts	6	10.9										
1003 G/F Match	4	66.4										
	Subtotal	1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	
	Subtotal	1,077.3	823.4	6.2	237.7	o FY2013 Mana	0.0	0.0	0.0	7	0	
		,		012	20111	1010				•	Ū	
		******	Changes	From FY2013	Management	t Plan To FY20	14 Governor ***	*******	*****	**		
Align Authority to	Comply with Va									•		
	LII	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	(
			nin the Quality Assuration of 3% for this compo									
			in the services line it									
	5											

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2013 Co	nference Con	nmittee To FY	2013 Authorized	************	*******	*****		
Y2013 Conference		0.055.0	04445	100.0	007.0	00.0	0.0		0.0	45	0	
	ConfCom	3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	
1002 Fed Rcpts		788.3										
1003 G/F Match		867.5										
1004 Gen Fund		515.2 647.7										
1007 I/A Rcpts 1037 GF/MH		109.8										
1037 GF/MIN 1061 CIP Rcpts		7.0										
1092 MHTAAR		115.0										
1108 Stat Desig		204.8										
	Subtotal	3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	
1004 Gen Fund The Senate decro projects such as	Trin remented the G the Health Insu	100.0 100.0 F portion (\$225.0) o Irance Exchange.	f a \$403.5 transfer fro	0.0 om the personal se ate Subcommittee's	0.0 ervices line to th s Budget memo,	0.0 e contractual line f policy "changes r	0.0 for legal and judicial se need to have the Legis		0.0	0	0	
1004 Gen Fund The Senate decrr projects such as involved, and the The Conference	remented the G the Health Insu Governor spectrum Committee opt	100.0 100.0 F portion (\$225.0) o irrance Exchange. A cifically declined the ed to decrement \$1	f a \$403.5 transfer fro cocording to the Sena \$1 million of federal 15.0 which created a	om the personal se ate Subcommittee's funds which were general fund short	0.0 ervices line to th s Budget memo, available for this tfall in the Comn	0.0 e contractual line f policy "changes r s purpose." hissioner's Office o	0.0 for legal and judicial se	ervices and lature ervices.	0.0	0	0	
1004 Gen Fund The Senate decro projects such as nvolved, and the The Conference Impact: If not apprequest to move	remented the G the Health Insue Governor spec Committee opt proved, the Cor in general fund	Apport Services to (100.0) 100.0 F portion (\$225.0) o Irrance Exchange. A cifically declined the ed to decrement \$1 mmissioner's Office s later in the year. Vacancy Factor	f a \$403.5 transfer fro cover general fund s 100.0 f a \$403.5 transfer fro cocording to the Sena \$1 million of federal 15.0 which created a will experience a gen	shortfall 0.0 om the personal se ate Subcommittee's funds which were general fund short heral fund shortfall.	0.0 ervices line to th s Budget memo, available for this tfall in the Comn Additionally, th	0.0 e contractual line f policy "changes r s purpose." hissioner's Office o is request will miti	0.0 for legal and judicial se need to have the Legis component personal se gate the need for a rev	ervices and lature ervices. rised program		Ū	-	
1004 Gen Fund The Senate decre projects such as nvolved, and the The Conference mpact: If not app request to move gn Authority to	remented the G the Health Insue Governor spec Committee opt proved, the Cor in general fund Comply with V	Performance in the series of t	f a \$403.5 transfer fro cocording to the Sena \$1 million of federal 15.0 which created a	shortfall 0.0 om the personal se te Subcommittee's funds which were general fund short heral fund shortfall. 0.0	0.0 ervices line to th s Budget memo, available for this tfall in the Comn	0.0 e contractual line f policy "changes r s purpose." hissioner's Office o	0.0 for legal and judicial se need to have the Legis component personal se	ervices and lature ervices.	0.0	0	0	
1004 Gen Fund The Senate decre projects such as nvolved, and the The Conference Impact: If not apprequest to move gn Authority to This transaction with Impact: In FY201	remented the G the Health Insue covernor spect Committee opt proved, the Cor in general fund Comply with LIT will fix the vaca	Apport Services to (100.0) 100.0 F portion (\$225.0) o urance Exchange. A cifically declined the ed to decrement \$1 nmissioner's Office s later in the year. Vacancy Factor 0.0 ncy factor issue with umended, 3 position	f a \$403.5 transfer fro according to the Sena \$1 million of federal 15.0 which created a will experience a gen -98.0 hin the Commissionel	shortfall 0.0 om the personal se ate Subcommittee's funds which were general fund short areal fund shortfall. 0.0 r's Office.	0.0 ervices line to th s Budget memo, available for this tfall in the Comm Additionally, th 98.0 s Office. If this	0.0 e contractual line f policy "changes r s purpose." hissioner's Office o is request will miti 0.0	0.0 for legal and judicial se need to have the Legis component personal se gate the need for a rev	ervices and lature ervices. rised program 0.0		Ū	-	
004 Gen Fund The Senate decre- projects such as involved, and the The Conference mpact: If not app equest to move gn Authority to This transaction w mpact: In FY201 vill have to hold a	remented the G the Health Insue covernor spect Committee opt proved, the Cor in general fund Comply with LIT will fix the vaca 13 Governor's A additional posit	Apport Services to (100.0) 100.0 F portion (\$225.0) of arance Exchange. A cifically declined the ed to decrement \$1 mmissioner's Office s later in the year. Vacancy Factor 0.0 ncy factor issue with amended, 3 position ions vacant in order	f a \$403.5 transfer fro cover general fund s 100.0 f a \$403.5 transfer fro cocording to the Sena \$1 million of federal 15.0 which created a will experience a gen -98.0 nin the Commissioner s were deleted from t	shortfall 0.0 om the personal se ate Subcommittee's funds which were general fund short neral fund shortfall. 0.0 r's Office. the Commissioner's cy factor guidelines	0.0 ervices line to th s Budget memo, available for this tfall in the Comm Additionally, th 98.0 s Office. If this is	0.0 e contractual line f policy "changes r s purpose." hissioner's Office o is request will miti 0.0 request is not app	0.0 for legal and judicial se need to have the Legis component personal se gate the need for a rev 0.0	ervices and lature ervices. rised program 0.0		Ū	-	

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	N
Receipts in their	Type FY2014 Governo	or's budget.	Services					Benefits				
Align Authority to	Comply with Va	acancy Factor	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	
This transaction			in the Commissione		-101.0	0.0	0.0	0.0	0.0	0	0	
		Plan, the division w lished with HCS M/		ion transferred fro	om HCS MAA. Si	ince the authority f	or this position cannot	be				
	Subtotal	3,355.3	2,297.5	190.0	844.8	22.2	0.8	0.0	0.0	16	0	
		******	******** Changes	s From FY2013	8 Managemen	t Plan To FY20)14 Governor ****	*******	*****	**		
Reverse FY2013 N	IH Trust Recom OTI	mendation -115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	-	115.0								-	-	
for FY2013 for th F Y2014 Salary and 1002 Fed Rcpts	·	7.0 2.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		26										
1003 G/F Match 1004 Gen Fund		2.6 1.7 0.7										
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	nd Health Insura	-	0									
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2014 Salary a		1.7 0.7 nce increase : \$7.0	0 onth per employee -	from \$1,330 to \$1	,389 per month I	Non-covered: \$7.0)					
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2014 Salary a FY2014 Health In	nsurance increas	1.7 0.7 nce increase : \$7.0 e of \$59.00 per mc			,389 per month I	Non-covered: \$7.0)					
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2014 Salary a FY2014 Health In Transfer (06-1865)	nsurance increas) Program Coor d Trin	1.7 0.7 nce increase : \$7.0 e of \$59.00 per mo dinator from Wom 0.0	onth per employee - en Children Family 0.0	Health 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2014 Salary a FY2014 Health In Transfer (06-1865) Transfer a vacan	nsurance increas) Program Coor Trin t, exempt, full-tin	1.7 0.7 nce increase : \$7.0 e of \$59.00 per mo dinator from Wom 0.0 ne Staff Physician (onth per employee - nen Children Family 0.0 (06-1865) position, r	Health 0.0 ange 28, Anchora	0.0 ge, to the Comm	0.0 hissioner's Office, v	0.0 vhere it will be repurpo	sed.	0.0	1	0	
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2014 Salary a FY2014 Health In Fransfer (06-1865) Transfer a vacan This position will	nsurance increas) Program Coor Trin t, exempt, full-tin no longer be util	1.7 0.7 nce increase : \$7.0 e of \$59.00 per mo dinator from Wom 0.0 ne Staff Physician (ized in the Women	onth per employee - nen Children Family 0.0 (06-1865) position, r	Health 0.0 ange 28, Anchora alth Component.	0.0 ge, to the Comm The Commissior	0.0 hissioner's Office, v	0.0	sed.	0.0	1	0	

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
cord Title	Туре		Services					Benefits				
associations, othe and the public as	er agencies in necessary. T	the medical-assistan his position serves in	nce community and the adjustment of the adjustme	he public. The pos ship to the Commi	sition will act as a issioner, as an e	a facilitator betwee expert policy analy	etings with professiona en stakeholder groups, st with responsibility fo nd delivery systems wi	divisions, r the				
this DHSS Comm	nissioner. Tim		ance and correction,	, problem solving a			ous goal of this adminis ne effective use of exis					
ransfer from Med	lical Assistan Trin	ce Administration for 151.0	or (06-T026) Data P 151.0	rocessing Manag 0.0	er IV 0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	11111	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The position will r	previously tra eport to the C	nsferred to the Comn ommissioner of the D	nissioner's Office in t	he FY2013 Manag	jement Plan.		S-T026), range 25, And advisor on issues re	0				
The position will r Health Informatio Because the Hea	previously tra report to the C n Technology Ith Informatior	nsferred to the Comn ommissioner of the E	nissioner's Office in t Department of Health nator will be represer	the FY2013 Manag and Social Servic nting Alaska on He	jement Plan. es and act as the alth Information	e Department's ke	,. C	ated to				
The position will r Health Informatio Because the Hea discussions at a r	previously tra report to the C n Technology Ith Informatior national level,	nsferred to the Comn ommissioner of the E n Technology Coordir the position appropri	nissioner's Office in t Department of Health nator will be represen ately belongs in the t	the FY2013 Manag and Social Servic nting Alaska on He Commissioner's Of	ement Plan. es and act as the alth Information ffice.	e Department's ke Exchange and He	y advisor on issues re	ated to				
The position will r Health Informatio Because the Hea discussions at a r	previously tra report to the C n Technology Ith Informatior national level,	nsferred to the Comn ommissioner of the E n Technology Coordir the position appropri nology to Provide A 37.4	nissioner's Office in t Department of Health nator will be represen ately belongs in the t	the FY2013 Manag and Social Servic nting Alaska on He Commissioner's Of	ement Plan. es and act as the alth Information ffice.	e Department's ke Exchange and He	y advisor on issues re	ated to	0.0	0	0	
The position will r Health Informatio Because the Hea discussions at a r	previously tra report to the C n Technology Ith Informatior national level, rmation Tech	nsferred to the Comn ommissioner of the E n Technology Coordir the position appropri nology to Provide A	nissioner's Office in t Department of Health nator will be represen ately belongs in the f Additional Authority	the FY2013 Manag and Social Servic nting Alaska on He Commissioner's Of r for (06-T026) Dat	ement Plan. es and act as the alth Information ffice. ta Processing N	e Department's ke Exchange and He flanager IV	y advisor on issues re	ated to ology	0.0	0	0	
The position will r Health Informatio Because the Hea discussions at a r ransfer from Info 1004 Gen Fund 1061 CIP Rcpts This transfer of a position will repor Information Tech	previously tra eport to the C n Technology Ith Information national level, rmation Tech Trin uthority will su t to the Comm nology. Additi	nsferred to the Comm ommissioner of the E in Technology Coordir the position appropri- nology to Provide A 37.4 2.4 35.0 pport the Data Proce nissioner of the Depa	nissioner's Office in t Department of Health nator will be represer ately belongs in the r Additional Authority 37.4 essing Manager IV th rtment of Health and Health Information To	the FY2013 Manage and Social Servic nting Alaska on He Commissioner's Of for (06-T026) Dat 0.0 at was transferred Social Services an echnology Coordin	es and act as the alth Information ffice. ta Processing N 0.0 to the Commissi nd act as the De ator will be repre	e Department's ke Exchange and He fanager IV 0.0 ioner's Office in th partment's key ac esenting Alaska of	e FY2013 Managemer visor on all issues relation Techr	ated to ology 0.0 nt Plan. The ted to Health	0.0	0	0	

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
*:	****	*****	** Changes Fr	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	*************	*****	*****		
Y2013 Conference 1002 Fed Rcpts 1003 G/F Match	ConfCom 12	250.0 25.0 25.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	250.0	0.0	0.0 From EV2013	250.0	0.0 o FY2013 Mana	0.0	0.0	0.0	0	0	
	0.14.4.1						-					
	Subtotal	250.0	0.0 ****** Change	0.0 s From FY201:	250.0 3 Managemen	0.0 t Plan To FY20	0.0 14 Governor **	0.0 ******	0.0	0 **	U	

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	**** Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	**************	*******	*****		
FY2013 Conference		40.054.4	0.004.0	400.0	0.000.0	000.0	0.0	0.0	0.0	00	0	
1002 Fed Rcpts	ConfCom	12,654.4 732.7	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	
1003 G/F Match	,	586.2										
1004 Gen Fund		564.4										
1007 I/A Rcpts	- ,-	710.3										
1061 CIP Rcpts		60.8										
	<u> </u>			400.0								
	Subtotal	12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	
	***********	******	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan ***	******	*****	**		
Align Authority pe										_	_	
	LIT	0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	
Executive Order	i to transfereu ti	e nearings & Appe	eais component out	or Departmental C	Support Services	and over to the De	epartment of Administ					
			ded scenario, the Of	flice of Manageme	ent & Budget cre	ated the change re	ecords by moving the	ollowing				
authorization into	Administrative	support Services:										
Personal Service Travel \$44.0 Services \$249.4 Commodities \$45	- • -											
Commodities \$40												
This Line Item Tr			action by moving all a the RSA process.	of the catagories	into the Services	line in the budget	t so that we may pay f	or services				
		0	•									
provided by the C												
provided by the C Impact: If not ap					nit a revised proo	gram request to OI	MB, since the persona	I services line				
provided by the C Impact: If not ap is affected, to mo	ve the aforemen	tioned funds to the	services line later in	the year.	nit a revised prog	gram request to OI	MB, since the persona	I services line				
provided by the C Impact: If not ap is affected, to mo	we the aforemen mmissioner's O	tioned funds to the	e services line later ir to cover general fu	n the year. nd shortfall					0.0	0	0	
provided by the C Impact: If not ap is affected, to mo	we the aforemen mmissioner's C Trout	tioned funds to the	services line later in	the year.	nit a revised proo 0.0	gram request to Ol 0.0	MB, since the persona	I services line 0.0	0.0	0	0	
provided by the C Impact: If not ap is affected, to mo Transfer to the Co 1004 Gen Fund The Senate decre projects such as	ve the aforemen mmissioner's C Trout emented the GF the Health Insura	tioned funds to the -ffice component -100.0 100.0 portion (\$225.0) of ance Exchange. A	e services line later ir to cover general fu -100.0 a \$403.5 transfer fr	n the year. nd shortfall 0.0 om the personal s ate Subcommittee	0.0 ervices line to th 's Budget memo	0.0 e contractual line f policy "changes r		0.0 ervices and	0.0	0	0	
provided by the C Impact: If not ap is affected, to mo Transfer to the Co 1004 Gen Fund The Senate decre projects such as involved, and the	ve the aforemen mmissioner's C Trout 	tioned funds to the -ffice component -100.0 100.0 portion (\$225.0) of ance Exchange. A fically declined the	to cover general fu -100.0 a \$403.5 transfer fm ccording to the Sena \$1 million of federal	n the year. nd shortfall 0.0 om the personal s ate Subcommittee funds which were	0.0 ervices line to th 's Budget memo available for this	0.0 e contractual line f policy "changes r s purpose."	0.0 for legal and judicial s	0.0 ervices and slature	0.0	0	0	
provided by the C Impact: If not app is affected, to mo Transfer to the Co 1004 Gen Fund The Senate decre projects such as involved, and the	ve the aforemen mmissioner's C Trout emented the GF the Health Insura Governor specif Committee opted	tioned funds to the -ffice component -100.0 100.0 portion (\$225.0) of ance Exchange. A fically declined the	to cover general fu -100.0 a \$403.5 transfer fm ccording to the Sena \$1 million of federal	n the year. nd shortfall 0.0 om the personal s ate Subcommittee funds which were	0.0 ervices line to th 's Budget memo available for this	0.0 e contractual line f policy "changes r s purpose."	0.0 for legal and judicial s need to have the Legis	0.0 ervices and slature	0.0	0	0	

Component: RDU:		ve Support Servic								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Atrin	0.0	artment of Administ 0.0 red from the Division	0.0	0.0 ne Department o	0.0 f Administration.	0.0	0.0	0.0	9	0	0
Full-time Human Full-time Human Full-time Human Full-time Human Full-time Human Full-time Human Full-time Human	ce Technician I Resource Man Resource Spe Resource Spe Resource Spe Resource Tecl Resource Spe Resource Spe	g transferred: I (02-1009) Juneau ager I (02-2120) Jun cialist II (02-9005) J cialist II (06-0018) A cialist II (06-6158) J nnician I (08-1118) J cialist I (09-0010) Ar cialist I (20-1025) Ar cialist I (20-1026) Ju	uneau nchorage uneau luneau nchorage nchorage									
-	PosAdj	0.0	es Decentralization 0.0 ege Intern I, that cam	0.0 e with the Humar	0.0 n Resources dec	0.0 centralization.	0.0	0.0	0.0	0	0	1
In FY2012, the D Positions from th Management Pla	e Division of Pe	dministration, Divisi ersonnel have been	on of Personnel, bega transferred from the I	an the process of Division to the va	decentralizing re rious departmen	ecruitment and pay ts. These transfer	roll functions back to de s are reflected in FY201	epartments. 3				
	LIT	0.0	Admin Human Reso 737.0 over positions transfer	0.0	-737.0	0.0 decentralization.	0.0	0.0	0.0	0	0	0
	e Division of Pe						roll functions back to de s are reflected in FY201					
			sion of Departmental 1118, 09-0010, 20-10		s, Administrative	Support Services	component, transferred	in PCN's:				
Impact: If not app need for a revise	proved, the Adr d program requ	ninistrative Support lest to move in exce	Services component ss line item authority	will experience a later in the year.	person services	shortfall. Addition	ally, this request will mit	igate the				
Transfer from Fac	ilities Mainten Trin	ance component to 316.1 316.1	o cover shortfall due 0.0	e to Human Reso 0.0	ource decentral 316.1	ization 0.0	0.0	0.0	0.0	0	0	0
	e Facilities Mair		t to cover the interage	ency shortfall in A	dministrative Su	pport Services due	e to the nine positions re	ceived in				

Page 184 of 204

12-14-2012 11:10 AM Released December 14, 2012

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				-
the Human Reso	urce decentraliz	ation.										
			by a department wid request to move in e				ice an I/A shortfall. Ad	ditionally, this				
Reclass Administr	ative Officer II PosRecl	(06-4612) to Admir 0.0	nistrative Operatior	ns Manager I 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
OMB reviewed a			•.•	•••			the Administrative Ope		0.0	Ũ	Ũ	
Manager II positi	on, PCN 06-005	2, is being reassign	ed full time to the IR	RIS Project, effectiv	ve May 2012. T	he Administrative	Operations Manager II	will be				
							t. It is necessary to re	class the				
Administrative Of	ficer II, PCN 06-	4612, to an Admini	strative Operations I	Manager I to perfo	orm the upper lev	vel management d	uties, including:					
- Budget	planning and d	evelopment										
	ial management											
- Admini	strative services											
		g/contracts oversig										
- Denart	mant_wida husir	lace nrocaes daval	opment and manage	ement								
			1 0	aaamaat								
- Depart	ment-wide polic	/ and procedure de	velopment and man	agement								
- Depart	ment-wide polic		velopment and man	agement								
- Depart - Depart	ment-wide policy ment-wide coord	/ and procedure de lination of core serv	velopment and man vices	C C	13 budget devel	lopment process.	Money is currently ava	ilable to fund				
- Depart - Depart The department's	ment-wide policy ment-wide coord	/ and procedure de lination of core serv	velopment and man vices as an unknown at the	C C	13 budget devel	lopment process.	Money is currently ava	ilable to fund				
- Depart - Depart The department's this reclass reque	ment-wide policy ment-wide coord s participation in est due to the va	/ and procedure de lination of core sen the IRIS project wa cancies within the o	velopment and man vices as an unknown at the component.	e time of the FY20	-							
- Depart - Depart The department's this reclass reque	ment-wide policy ment-wide coord s participation in est due to the va sition reclass is i	/ and procedure de lination of core sen the IRIS project wa cancies within the o	velopment and man vices as an unknown at the component.	e time of the FY20	-		Money is currently ava ut requesting the staff t					
- Depart - Depart The department's this reclass reque	ment-wide policy ment-wide coord s participation in est due to the va sition reclass is i	/ and procedure de lination of core sen the IRIS project wa cancies within the o	velopment and man vices as an unknown at the component.	e time of the FY20	-							
- Depart - Depart The department's this reclass reque	ment-wide policy ment-wide coord s participation in est due to the va sition reclass is r class.	y and procedure de dination of core serv the IRIS project wa cancies within the o not approved, the d	velopment and man vices as an unknown at the component. ivision will not have	e time of the FY20 sufficient, qualified	d staff to cover th	he workload withou	ut requesting the staff t	o work	0.0	101	0	
- Depart - Depart The department's this reclass reque	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is p class. Subtotal	y and procedure de lination of core serv the IRIS project wa cancies within the o not approved, the d 12,870.5	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6	e time of the FY20 sufficient, qualified 92.2	d staff to cover th 2,807.2	he workload withou 158.5	ut requesting the staff t	o work 0.0	0.0	101	0	
- Depart - Depart The department's this reclass reque Impact: If this pos outside their job o	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is i class. Subtotal	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes	e time of the FY20 sufficient, qualified 92.2	d staff to cover th 2,807.2	he workload withou 158.5	ut requesting the staff t	o work 0.0	0.0	-	0	
- Depart - Depart The department's this reclass reque Impact: If this pos outside their job o	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is i class. Subtotal *************	y and procedure de lination of core serv the IRIS project wa cancies within the d not approved, the d 12,870.5 acancy Factor Gui	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines	e time of the FY20 sufficient, qualified 92.2 s From FY2013	d staff to cover th 2,807.2 3 Managemen	he workload withou 158.5 t Plan To FY20	0.0 014 Governor	o work 0.0	*****	**	Ū	
 Depart Depart The department's this reclass reque Impact: If this posoutside their job of 	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is i class. Subtotal Comply with V LIT	y and procedure de dination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 acancy Factor Gui 0.0	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0	2,807.2 B Managemen -320.0	he workload withou 158.5 t Plan To FY20 0.0	0.0 0.0 014 Governor **** 0.0	o work 0.0		-	0 0	
 Depart Depart Depart The department's this reclass reque Impact: If this pos outside their job o Align Authority to This transaction of 	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is in class. Subtotal Comply with V. LIT will fix the vacan	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 acancy Factor Gui 0.0 cy factor issue with	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0 in the Administrative	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone	d staff to cover th 2,807.2 3 Managemen -320.0 ent. Without the	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer,	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil	o work 0.0 0.0 l be 9.93%.	*****	**	Ū	
 Depart Depart Depart The department's this reclass reque Impact: If this pos outside their job o Align Authority to This transaction of For this compone 	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is in class. Subtotal Comply with V LIT will fix the vacan ent, the maximur	y and procedure de lination of core sen the IRIS project wa cancies within the o not approved, the d 12,870.5 12,870.5 acancy Factor Gui 0.0 cy factor issue with n allowable vacanc	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0 in the Administrative y factor is 7%. With	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6.	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil 99%. Admin Support	o work 0.0 0.0 1 be 9.93%. Services	*****	**	Ū	
 Depart Depart Depart The department's this reclass reque Impact: If this pos outside their job o Align Authority to This transaction of For this compone 	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is r class. Subtotal ************************************	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 12,870.5 Contemporal Services Services the services line ite	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0 in the Administrative y factor is 7%. With	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6.	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil	o work 0.0 0.0 1 be 9.93%. Services	*****	**	Ū	
 Depart Depart Depart The department's this reclass reque Impact: If this posoutside their job of Align Authority to This transaction of For this compone generally has expression of the provided sectors o	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is r class. Subtotal Comply with V LIT will fix the vacan ent, the maximur pess authority in vice agreements	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 12,870.5 12,870.5 12,870.5 12,870.5 12,870.5 12,870.5 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10,	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0 in the Administrative y factor is 7%. With	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6.	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil 99%. Admin Support	o work 0.0 0.0 1 be 9.93%. Services	*****	**	Ū	
 Depart Depart Depart The department's this reclass reque Impact: If this posoutside their job of Align Authority to This transaction of For this compone generally has exceeded 	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is r class. Subtotal Comply with V LIT will fix the vacan ent, the maximur cess authority in vice agreements I Health Insura	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 12,970.5	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes 320.0 in the Administrative y factor is 7%. With em as a placeholder	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi for the possible ne	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy eed for external	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6. consulting contrac	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil 99%. Admin Support to ts and internal, unknow	o work 0.0 **********************************	0.0	0	0	
 Depart Depart Depart The department's this reclass reque Impact: If this posotiside their job of Align Authority to This transaction of For this compone generally has experience of the provide the provide the provide the provided the provi	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is r class. Subtotal Comply with V LIT will fix the vacan ent, the maximur pess authority in vice agreements	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 12,970.5	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes idelines 320.0 in the Administrative y factor is 7%. With	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6.	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil 99%. Admin Support	o work 0.0 0.0 1 be 9.93%. Services	*****	**	Ū	
 Depart Depart Depart The department's this reclass reque Impact: If this posoutside their job of Align Authority to This transaction of For this compone generally has expression of the provided the pr	ment-wide polic ment-wide coord s participation in est due to the va sition reclass is r class. Subtotal Comply with V LIT will fix the vacan ent, the maximur cess authority in vice agreements I Health Insura	y and procedure de lination of core serv the IRIS project wa cancies within the of not approved, the d 12,870.5 12,970.5	velopment and man- vices as an unknown at the component. ivision will not have 9,812.6 ******** Changes 320.0 in the Administrative y factor is 7%. With em as a placeholder	e time of the FY20 sufficient, qualified 92.2 s From FY2013 0.0 e Support compone the line item transi for the possible ne	2,807.2 3 Managemen -320.0 ent. Without the fer, the vacancy eed for external	he workload withou 158.5 t Plan To FY20 0.0 e line item transfer, factor would be 6. consulting contrac	0.0 0.0 014 Governor **** 0.0 the vacancy factor wil 99%. Admin Support to ts and internal, unknow	o work 0.0 **********************************	0.0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

cenario/Change	Trans	al Support Service Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
FY2014 Health In	surance increa	ase of \$59.00 per mo	onth per employee - f	rom \$1,330 to \$1	,389 per month	Non-covered: \$2.6						
ransfer from McI	.aughlin Yout l Trin	n Center for Trainin 0.0	ig Coordinator (06-4 0.0	8 23) 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Administrative S	pport compon	ent. This position wil	I be reclassified as a	Program Coordin	ator, range 20,	and will coordinate	e Departmental Suppor departmental training a n at the McLaughlin Yo	and make				
others have a mi	nimally-coordin	ated effort that depe		rson exchanges o	of information. The	ne department's on	ols and approaches to t line training also consis ems.					
maximum benefi	of department	staff. This position v		sment of departm			nent-wide training resou tee of division subject i					
If this request is	not approved, t	raining within the de	partment will continue	e to be conducted	inconsistently.							
eclass Juvenile	Justice Office PosRecl	• I (06-4823) to Prog	yram Coordinator to 0.0	Deliver Departn 0.0	nent-Wide Train 0.0	ning 0.0	0.0	0.0	0.0	0	0	
Reclassify a vaca	ant full-time Juv	enile Justice Officer	II (06-4823), range 1	3, position locate	ed in Juneau, to	a Program Coordir	ator, range 20.					
reclass the positi	on to a Prograi	n Coordinator, to co		al training and ma			onent. Administrative S learning management					
others have a mi	nimally coordin	ated effort that depe		rson exchanges c	f information. Th	ne department's on	ls and approaches to tr line training also consis ems.					
maximum benefi	of department	staff. This position v		sment of departm			nent-wide training resou ttee of division subject					
Without this recla	ssification, trai	ning within the depa	rtment will continue to	o be conducted ir	consistently.							
epartment of Ad	ministration C	ore Services Rates 764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	
	IIIC	704.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0	0	

Page 186 of 204

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: RDU:		e Support Servic	· · ·									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer from Pio	neer Homes Fa	cilities Maintenan	ce to Provide Addi	tional Authority for	or (06-4823) Pro	ogram Coordinato	r					
	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		115.0										
efforts to achieve perform an asses	more coordinat	ion and effective un tment training and	se of department-wie convene a committe	de training resourc	ces for the maxin	num benefit of depa s to make recomme	deliver core training a artment staff. This pos endations to DHSS lea ride department-wide t	ition will dership. The				
Transfer excess i reimbursable ser	0,		he Pioneer Homes I	Maintenance comp	ponent to cover p	personal services fo	or this position, funded	by a				
	Totals	13,752.7	10,135.2	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1

Component RDU		Appeals (1434) Support Services (106)								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	************************	Changes Fr	om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized	*************	*******	*****		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***********	******	**** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	**** Change	s From FY2013	Managemen	t Plan To FY20)14 Governor **	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

cenario/Change ecord Title	Trans Type	al Support Servic Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*****		om EV2013 Co	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	ce Committee		onunges i i									
	ConfCom	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts	1	,063.7										
	Subtotal	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	
		,	,			-				•	Ŭ	
	**********	********	******** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	******	***		
	Subtotal	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	
	********	******	*****									
			Chandes	s From FY2013	3 Managemen	t Plan To FY20)14 Governor **	*****	*****	**		
Align Authority to			Changes	s From FY2013	3 Managemen	t Plan To FY20	14 Governor **	*******	*******	**		
•	Comply with \	/acancy Factor Gu 0.0	idelines 29.0	0.0	-29.0	0.0	0.0	0.0	0.0	** 0	0	
This transaction transfer, the vaca would be .19%.	Comply with V LIT will minimize the ancy factor will I Facilities Manag	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The max gement generally h	idelines 29.0 thin Facilities Manage timum allowable vaca as excess authority ir	0.0 ement to allow for ancy factor is 3%	-29.0 all positions to b for this compone	0.0 e filled throughout nt. With the line it	0.0 the year. Without the m transfer the vaca	0.0 ne line item ancy factor			0	
This transaction transfer, the vaca would be .19%.	Comply with V LIT will minimize the ancy factor will I Facilities Manag	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The max	idelines 29.0 thin Facilities Manage timum allowable vaca as excess authority ir	0.0 ement to allow for ancy factor is 3%	-29.0 all positions to b for this compone	0.0 e filled throughout nt. With the line it	0.0 the year. Without the m transfer the vaca	0.0 ne line item ancy factor			0	
This transaction transfer, the vaca would be .19%. contracts and int	Comply with V LIT will minimize the ancy factor will I Facilities Manag ternal, unknown tible Federal R	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The may gement generally h reimbursable servi eccipts with CIP R	29.0 thin Facilities Manage kimum allowable vaca as excess authority in ce agreements.	0.0 ement to allow for ancy factor is 3% in the services line	-29.0 all positions to b for this compone item as a placeł	0.0 e filled throughout nt. With the line it holder for the poss	0.0 the year. Without th em transfer the vaca ible need for externa	0.0 ne line item Incy factor Il consulting	0.0	0		ľ
This transaction transfer, the vaca would be .19%. contracts and int Replace Uncollec	Comply with V LIT will minimize the ancy factor will b Facilities Manag ternal, unknown tible Federal R FndChg	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The may gement generally h reimbursable servi eccipts with CIP R 0.0	29.0 thin Facilities Manage kimum allowable vace as excess authority in ce agreements.	0.0 ement to allow for ancy factor is 3%	-29.0 all positions to b for this compone	0.0 e filled throughout nt. With the line it	0.0 the year. Without the m transfer the vaca	0.0 ne line item ancy factor			0 0	
transfer, the vaca would be .19%.	Comply with V LIT will minimize the ancy factor will b Facilities Manag ternal, unknown tible Federal R FndChg	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The may gement generally h reimbursable servi eccipts with CIP R	29.0 thin Facilities Manage kimum allowable vaca as excess authority in ce agreements.	0.0 ement to allow for ancy factor is 3% in the services line	-29.0 all positions to b for this compone item as a placeł	0.0 e filled throughout nt. With the line it holder for the poss	0.0 the year. Without th em transfer the vaca ible need for externa	0.0 ne line item Incy factor Il consulting	0.0	0		
This transaction transfer, the vaca would be .19%. contracts and int Replace Uncollec 1002 Fed Rcpts 1061 CIP Rcpts This fund source	Comply with V LIT will minimize the ancy factor will b Facilities Manag ternal, unknown tible Federal R FndChg	/acancy Factor Gu 0.0 e vacancy factor wi be 2.99%. The max gement generally h reimbursable servi eccipts with CIP R 0.0 -124.8 124.8 bliectible federal reco	29.0 thin Facilities Manage kimum allowable vaca as excess authority in ce agreements.	0.0 ement to allow for ancy factor is 3% in the services line 0.0 ital improvement	-29.0 all positions to b for this compone item as a placef 0.0 project receipt at	0.0 the filled throughout nt. With the line it holder for the poss 0.0 uthority is critical to	0.0 the year. Without the m transfer the vaca ible need for externa 0.0 o the day-to-day ope	0.0 ne line item Incy factor al consulting 0.0 rations of the	0.0	0		

			. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fr	rom FY2013 Co	onference Cor	mmittee To FY	2013 Authorized	*************	*******	*****		
FY2013 Conferenc	confCom	18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	7,8 9,4 1,1	10,705.5 195.1 177.5 2.8 110.4 219.7	13,040.7	100.0	7,142.3	123.3	0.0	0.0	0.0	113	U	
	Subtotal	18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	
	*****	*****	******* Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	******	*****	**		
Transfer Systems	Programmer I ((06-0519) from Jur	neau to Anchorage				agement i lan					
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
i nere will be a sli	ight cost savings	in the switch due t	to the Juneau geogr	aphical differential	for the Data Pro	ocessing Manager	position.					
Impact: Disappro will impact overall action is particula	oval of this action I information sec Inly urgent as the	will result in the w urity and legal com work unit strives to	npliance efforts, inclu	le to perform key e uding HIPAA comp x, multi-year depa	essential security bliance, as well a rtment and state	/ and desktop supp as customer focuse	position. port tasks in an efficie ed support activities. atives, Health Inform	Taking this				
Impact: Disappro will impact overall action is particula Technology and F	oval of this action I information sec rrly urgent as the Health Informatio	will result in the w urity and legal com work unit strives to n Exchange integr 5-1447) from Anch	vork unit being unabl npliance efforts, inclu to meet new, comple ration, and ongoing c norage to Juneau -	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2	essential security bliance, as well a rtment and state nallenges. /27/2012	y and desktop supp as customer focuse e-wide security initi	bort tasks in an efficie ed support activities. atives, Health Inform	Taking this ation	0.0	0	0	
Impact: Disappro will impact overall action is particula Technology and H Transfer Micro/Net Departmental Sup Anchorage. This	oval of this action I information sec Irly urgent as the Health Informatio twork Spec I (06 PosLoc pport Services, Ir will enable the Di located. It will als	will result in the w urity and legal com work unit strives to n Exchange integr i-1447) from Anch 0.0 nformation Techno ata Processing Ma	vork unit being unabl npliance efforts, inclu to meet new, comple ration, and ongoing of norage to Juneau - 0.0 blogy Services compl anager I (PCN 06-05	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2 0.0 onent is requesting 19) position to be	essential security bliance, as well a rtment and state hallenges. /27/2012 0.0 g permission to staffed in the Fr	/ and desktop supp as customer focuse -wide security initi 0.0 swap two vacant P ontier Building in A	oort tasks in an efficie oort support activities.	Taking this ation 0.0 n Juneau and Department	0.0	0	0	
Impact: Disappro will impact overall action is particula Technology and H Transfer Micro/Net Departmental Sup Anchorage. This v Security Office is recently had a po	oval of this action I information sec Irly urgent as the Health Informatio twork Spec I (06 PosLoc pport Services, Ir will enable the Di located. It will als sition deleted.	will result in the w urity and legal com work unit strives to n Exchange integr 5-1447) from Anch 0.0 nformation Techno ata Processing Ma so enable the Micr	vork unit being unabl npliance efforts, inclu to meet new, comple ration, and ongoing of norage to Juneau - 0.0 blogy Services compl anager I (PCN 06-05	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2 0.0 onent is requesting 19) position to be t I (PCN 06-1447)	essential security bliance, as well a rtment and state hallenges. /27/2012 0.0 g permission to s staffed in the Fr position to assis	y and desktop supp as customer focuse -wide security initi 0.0 swap two vacant P ontier Building in A st our desktop supp	oort tasks in an efficie ad support activities. atives, Health Inform 0.0 CN locations betwee unchorage, where the bort services group ir	Taking this ation 0.0 n Juneau and Department	0.0	0	0	
Impact: Disappro will impact overall action is particula Technology and H Transfer Micro/Net Departmental Sup Anchorage. This Security Office is recently had a po There will be a sli Impact: Disappro will impact overall action is particula	oval of this action I information sec Irly urgent as the Health Informatio twork Spec I (06 PosLoc pport Services, Ir will enable the Di located. It will als sition deleted. ight cost savings oval of this action I information sec Irly urgent as the	will result in the w urity and legal com work unit strives to n Exchange integr 5-1447) from Anch 0.0 nformation Techno ata Processing Ma so enable the Micr in the switch due to will result in the w urity and legal com work unit strives to	vork unit being unabl npliance efforts, inclu to meet new, comple ration, and ongoing of norage to Juneau - 0.0 blogy Services comple anager I (PCN 06-05 ro/Network Specialis to the Juneau geogriv vork unit being unabl npliance efforts, inclu	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2 0.0 onent is requesting (19) position to be t I (PCN 06-1447) raphical differential le to perform key e uding HIPAA comp x, multi-year depa	essential security bliance, as well a rtment and state hallenges. /27/2012 0.0 g permission to a staffed in the Fm position to assis for the Data Pro essential security bliance, as well a rtment and state	/ and desktop supp as customer focuse -wide security initi 0.0 swap two vacant P ontier Building in A st our desktop supp ocessing Manager / and desktop supp as customer focuse	oort tasks in an efficie ad support activities. atives, Health Inform 0.0 CN locations betwee unchorage, where the bort services group ir	Taking this ation 0.0 n Juneau and Department o Juneau, which ent manner. It Taking this	0.0	0	0	
Impact: Disappro will impact overall action is particula Technology and H Transfer Micro/Net Departmental Sup Anchorage. This Security Office is recently had a po There will be a sli Impact: Disappro will impact overall action is particula	oval of this action I information sec Irly urgent as the Health Informatio twork Spec I (06 PosLoc pport Services, Ir will enable the Di located. It will als sition deleted. ight cost savings oval of this action I information sec Irly urgent as the	will result in the w urity and legal com work unit strives to n Exchange integr 5-1447) from Anch 0.0 nformation Techno ata Processing Ma so enable the Micr in the switch due to will result in the w urity and legal com work unit strives to	vork unit being unabl npliance efforts, inclu to meet new, comple ration, and ongoing of norage to Juneau - 0.0 blogy Services comple anager I (PCN 06-05 ro/Network Specialis' to the Juneau geogr vork unit being unabl npliance efforts, inclu o meet new, comple	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2 0.0 onent is requesting (19) position to be t I (PCN 06-1447) raphical differential le to perform key e uding HIPAA comp x, multi-year depa	essential security bliance, as well a rtment and state hallenges. /27/2012 0.0 g permission to a staffed in the Fm position to assis for the Data Pro essential security bliance, as well a rtment and state	/ and desktop supp as customer focuse -wide security initi 0.0 swap two vacant P ontier Building in A st our desktop supp ocessing Manager / and desktop supp as customer focuse	oort tasks in an efficie ad support activities. atives, Health Inform 0.0 CN locations betwee unchorage, where the port services group ir position.	Taking this ation 0.0 n Juneau and Department o Juneau, which ent manner. It Taking this	0.0	0	0	
Impact: Disappro will impact overall action is particula Technology and H Transfer Micro/Net Departmental Sup Anchorage. This Security Office is recently had a po There will be a sli Impact: Disappro will impact overall action is particula	val of this action I information sec Infy urgent as the Health Informatio twork Spec I (06 PosLoc pport Services, Ir will enable the Di located. It will als sition deleted. ight cost savings oval of this action I information sec Information sec Information sec Subtotal	will result in the w urity and legal com work unit strives to n Exchange integr 5-1447) from Anch 0.0 nformation Techno ata Processing Ma so enable the Micr in the switch due to will result in the w urity and legal com work unit strives to n Exchange integr	vork unit being unabl npliance efforts, inclu o meet new, comple ration, and ongoing of norage to Juneau - 0.0 blogy Services comple anager I (PCN 06-05 ro/Network Specialis to the Juneau geogr vork unit being unabl npliance efforts, inclu o meet new, comple ration, and ongoing of	le to perform key e uding HIPAA comp x, multi-year depa desktop support ch OMB approved 2 0.0 onent is requesting 19) position to be t I (PCN 06-1447) raphical differential le to perform key e uding HIPAA comp x, multi-year depa desktop support ch	essential security bliance, as well a rtment and state hallenges. /27/2012 0.0 g permission to a staffed in the Frr position to assis for the Data Pro essential security bliance, as well a rtment and state hallenges.	 and desktop suppas customer focuse wide security initi 0.0 swap two vacant F ontier Building in A st our desktop supp occessing Manager and desktop suppas customer focuse wide security initi 	bort tasks in an efficie ad support activities. atives, Health Inform 0.0 PCN locations betwee unchorage, where the bort services group in position. bort tasks in an efficie ad support activities. atives, Health Inform	Taking this ation 0.0 n Juneau and Department a Juneau, which ent manner. It Taking this ation	0.0	115		

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Information Technology Services (2754) RDU: Departmental Support Services (106)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	***************	******	******** Changes F	From FY2013	Management	Plan To FY20	14 Governor ****	******	******	*		
Health Information	Security/Privacy (Compliance an	d Remediation									
	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	255	.0										
1004 Gen Fund	595	.0										

Problem Statement

DHSS and other health entities nationwide are facing an increasingly aggressive regulatory oversight environment. This became evident when the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of Protected Health Information. The Office of Civil Rights imposed a \$1.7 million penalty and placed the department on a Correction Action Plan that mandates a Risk Assessment and Remediation Plan to be completed by January 2013. It is anticipated that the Office of Civil Rights will require DHSS to begin security remediation immediately following the assessment which will result in a supplemental request in FY2013 to begin the work prior to any FY2014 funding being available.

Proposal

This request addresses the resources needed to comply with regulatory requirements not currently being fully addressed. The complexity of the department's information systems continues to grow, with over three hundred servers, a hundred applications, sixty terabytes of data and dozens of critical information systems required for the everyday work within the department. To ensure compliance with a multitude and growing number of federal and State legal requirements contractual services, task orders, tools, training, travel, and legal advice, such as the below, are required to reasonably and appropriately safeguard the department's information, while meeting regulatory requirements and reducing the likelihood and cost of public breach notification.

- Manage effective security measurements
- Security awareness & education
- Maintain and implement security policies, procedures & guidelines
- Schedule and provide system and application assessments
- Remediate ongoing identified security risks to DHSS systems
- Manage & remediate security incidents
- Test and certify systems and applications
- Audit and direct security & compliance controls
- Provide timely reporting of corrective action progress
- Provide preventative and proactive accountability to executive management.
- Assessment, auditing and reporting tools
- Legal services from Department of Law
- Security software/hardware
- Encryption
- Firewall management
- Mobile & device management
- Technical security training for 100 IT staff
- Contractual security services and tasks orders

Consequences if Not Funded

	_							_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
formal enforcem continue to be s dollars annually. Without the acco Portability and A	nent, including ci anctioned. Man ountability and p Accountability Ac	ivil monetary penalti idated compliance d preventative focus pr ct (HIPAA)/Health In	es, enhanced scrutir lirectives from the Of rovided by a security formation Technolog	iteam, the number by for Economic an	and regulatory ov have cost vario r of public breact d Clinical Health	versight by the Offi us entities, such a h notifications man n (HITECH) and Al	I Rights. The departme ce of Civil Rights. DHS s Providence Hospital, dated by the Health Ins aska Personal Informa	SS will millions of surance tion				
exchange.	, ,	Nacancy Factor Gu		s could impact the	confidence prov	viders have in parti	cipating in a health info	ormation				
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	
8.19% which ex	ceeds the maxir	ncy factor issue with num vacancy factor	nin the Information Te	echnology Service onent. With the lin	es component. V le item transfer,	Nithout the line iter the vacancy factor	n transfer, the vacancy would be 3.89%. Info		0.0	0	0	
8.19% which ex Technology Ser	ceeds the maxir vices generally l	ncy factor issue with num vacancy factor has excess authority	nin the Information Te of 7% for this compo	echnology Service onent. With the lin item as a placehol	es component. V le item transfer, lder for unplanne	Without the line iter the vacancy factor ed external consult	n transfer, the vacancy would be 3.89%. Inforing contracts.	factor will be mation		0	0	(
8.19% which ex Technology Ser	ceeds the maxir vices generally l missioner's Off Trout	ncy factor issue with num vacancy factor has excess authority ice for (06-T026) Da	nin the Information To of 7% for this compo y in the services line ata Processing Man	echnology Service onent. With the lin item as a placehol	es component. V le item transfer,	Nithout the line iter the vacancy factor	n transfer, the vacancy would be 3.89%. Info	factor will be	0.0	-	Ŭ	(
8.19% which ex Technology Ser Transfer to Comr 1004 Gen Fund 1061 CIP Rcpts This transfer of a position will repo Information Tecl	ceeds the maxir vices generally l missioner's Off Trout authority will sup ort to the Comm hnology. Additio	ncy factor issue with num vacancy factor has excess authority ice for (06-T026) D -37.4 -2.4 -35.0 poport the Data Proce issioner of the Depa ponally, because the	nin the Information To of 7% for this compo y in the services line ata Processing Man -37.4 essing Manager IV th artment of Health and	echnology Service onent. With the lin item as a placehol nager IV 0.0 at was transferred d Social Services a echnology Coordir	es component. Ne e item transfer, Ider for unplanne 0.0 d to the Commiss and act as the De nator will be repr	Without the line iter the vacancy factor ed external consult 0.0 sioner's Office in th epartment's key ac resenting Alaska of	n transfer, the vacancy would be 3.89%. Info ing contracts. 0.0 the FY2013 Management visor on all issues relation Health Information Estimation Estimatio	factor will be mation 0.0 ht Plan. The ted to Health		-	Ŭ	,

Component: RDU:		tenance (2371) Support Service	s (106)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*		*****	*** Changes Fro	m FY2013 Co	nference Cor	mmittee To FY	2013 Authorized	*****	******	*****		
FY2013 Conference	ce Committee		U									
	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,4	54.9										
	Cubtotal	2 454 0			2 454 0			0.0		0	0	0
	Subtotal	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	U	U	U
	***********	*****	****** Changes I	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	*****	*****	***		
Transfer to Admir	nistrative Suppor	t Services compo	nent to cover short	fall due to Huma	an Resource de	ecentralization	0					
	Trout	-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3	16.1										
In FY2012, the D	Department of Adm the Division of Pers	ninistration, Divisio	trative Support Servi n of Personnel, bega ansferred from the D	n the process of	decentralizing r	ecruitment and pay						
			on of Departmental 18, 09-0010, 20-102		, Administrative	Support Services	component, transfer	red in PCN's:				
			by a department-wide eed for a revised prog					an interagency				
	Subtotal	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
	**********	******	******* Changes	From FY2013	Managemen	t Plan To FY20)14 Governor **	******	*****	**		
	Totals	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fr	om FY2013 Co	onference Con	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conferen			-									
	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	2,12	25.0										
	Subtotal	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
	****	*****	******** Changes	From EV2012	Authorized T	o FY2013 Man	agomont Blan **	*****	*****	***		
			Changes		Authonzeu		agement Flan					
	Subtotal	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	********** Changes	s From FY2013	R Management	Plan To FY20)14 Governor ***	***************	*****	**		
Transfer to Admir			Changes	s From FY2013	8 Management	Plan To FY20)14 Governor **	******	*****	**		
Transfer to Admir			Program Coordinat		3 Management -115.0	2 Plan To FY20	0.0	*********************** 0.0	0.0	** 0	0	0
Transfer to Admir 1007 I/A Rcpts	nistrative Support Trout	t Services to for	Program Coordinat	tor (06-4823)	-		14 Governor				0	(
1007 I/A Rcpts A full-time Juven Juvenile Justice, efforts to achieve	nistrative Support Trout -1 nile Justice Officer , McLaughlin Youth e more coordinatio	t Services to for -115.0 15.0 (06-4823), range h Center compor on and effective u	Program Coordinat 0.0 e 11, Anchorage, was tent. It will be reclass use of department-wid	transferred to the bified to a Program le training resource	-115.0 Administrative S Coordinator, rai es for the maxim	0.0 Support Services c nge 20, Juneau, to um benefit of depa	0.0 component from the E deliver core training artment staff. This p	0.0 ivision of and oversee osition will			0	C
1007 I/A Rcpts A full-time Juven Juvenile Justice, efforts to achieve perform an asse	nistrative Support Trout -1 nile Justice Officer , McLaughlin Youth e more coordinatio essment of departm	t Services to for -115.0 15.0 (06-4823), range h Center compor on and effective u hent training and	Program Coordinat 0.0 e 11, Anchorage, was ent. It will be reclass	transferred to the ified to a Program le training resource of division subject	-115.0 Administrative S Coordinator, rai es for the maxim ct matter experts	0.0 Support Services c nge 20, Juneau, to um benefit of depa to make recomme	0.0 component from the E deliver core training artment staff. This p endations to DHSS le	0.0 ivision of and oversee osition will adership. The			0	0
1007 I/A Rcpts A full-time Juven Juvenile Justice, efforts to achieve perform an asse focus of this com Transfer excess	nistrative Support Trout -1: nile Justice Officer , McLaughlin Youth e more coordinatio essment of departm nmittee will be to lo	t Services to for -115.0 15.0 (06-4823), range h Center compor in and effective u hent training and bok for areas in w	Program Coordinat 0.0 11, Anchorage, was tent. It will be reclass se of department-wid convene a committee	transferred to the ified to a Program le training resourc e of division subject might collaborate	-115.0 Administrative S Coordinator, rai es for the maxim ct matter experts to improve traini	0.0 Support Services c nge 20, Juneau, to um benefit of depa to make recomme ng and better prov	0.0 omponent from the E o deliver core training artment staff. This pr endations to DHSS le vide department-wide	0.0 ivision of and oversee sition will adership. The training.			0	0
1007 I/A Rcpts A full-time Juven Juvenile Justice, efforts to achieve perform an asse focus of this com Transfer excess reimbursable ser This component	nistrative Support Trout -1 nile Justice Officer , McLaughlin Youth e more coordinatio issment of departm nmittee will be to lo interagency receip rvices agreement.	t Services to for -115.0 15.0 (06-4823), range h Center compor on and effective u tent training and pok for areas in w obt authority from t	Program Coordinat 0.0 e 11, Anchorage, was lent. It will be reclass ise of department-wid convene a committee which the Department	transferred to the ified to a Program le training resourc e of division subject might collaborate flaintenance comp	-115.0 Administrative S o Coordinator, rai es for the maxim ct matter experts to improve traini onent to cover p	0.0 Support Services c nge 20, Juneau, to um benefit of depa to make recomme ng and better prov ersonal services fo	0.0 omponent from the D o deliver core training artment staff. This pr endations to DHSS le vide department-wide or this position, funde	0.0 ivision of and oversee sition will adership. The training. d by a			0	0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*:	*****	*****	***** Changes Fr	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	e Committee		•									
	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	42	25.6										
1004 Gen Fund	4,13	38.0										
1007 I/A Rcpts	-	79.3										
1037 GF/MH	3	50.0										
	Subtotal	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	(
	***********	******	******** Changes	From FY2013	Authorized 1	o FY2013 Man	agement Plan *	*******	******	***		
	Subtotal	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	(
	***********	*******	********* Change	s From FY201	3 Managemen	t Plan To FY20)14 Governor **	*******	*******	**		
	Totals	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0		

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*	*****	****	* Changes Fro	om FY2013 Co	onference Com	mittee To FY2	2013 Authorized	***********	******	*****		
FY2013 Conference	ce Committee		•									
	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	
1004 Gen Fund	1,7	85.3										
	Subtotal	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	—
	*************	******	**** Changes	From FY2013	Authorized To	o FY2013 Mana	agement Plan *	******	*****	**		
	Subtotal	1.785.3	0.0	0.0	0.0	0.0	0.0	1.785.3	0.0	0	0	
	0 4.0 10 14.	.,		••••	010			,		-		
		*****	***** Changes			Plan To FY20	14 Governor **	*****	*****	*		

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
*	****	******	Changes Fr	om FY2013 Co	onference Cor	nmittee To FY2	2013 Authorized	************	*****	*****		
FY2013 Conference	ce Committee		•									
	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	
1002 Fed Rcpts	1:	2.4										
1004 Gen Fund	88	1.9										
	Subtotal	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	(
	******	******	**** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	******	*****	***		
	Subtotal	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	
	oubtotal	ee ne	010	2010	0110		010		0.0	v	•	
	***********	*******	**** Changes	From FY2013	Managemen	Plan To FY20	14 Governor **	******	*******	**		

RDU:	Medicaid Ser	vices (595)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	*****	* Changes Fro	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	**********	*****	*****		
FY2013 Conference	e Committee		0									
	ConfCom	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts	119,0	076.8										
1003 G/F Match	7,5	518.8										
1037 GF/MH	76,1	122.9										
1108 Stat Desig	7	717.5										
1180 Alcohol Fd	1,5	500.0										
	Subtotal	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
	********	******	***** Changes	From FY2013	Authorized T	o FY2013 Man	agement Plan *	*******	*******	***		
	Subtotal	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
	*********	******	****** Changes	From FY201	3 Managemen	t Plan To FY20	14 Governor **	******	******	**		
	Totals	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*:	******	*****	***** Changes Fr	om FY2013 C	onference Cor	nmittee To FY	2013 Authorized	************	*****	*****		
FY2013 Conference	e 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	7,6	29.3										
1003 G/F Match	1,8	30.2										
1004 Gen Fund	8	50.0										
1037 GF/MH	3,6	27.9										
	Subtotal	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
	************	*****	******** Changes	From FY2013	Authorized T	o FY2013 Mana	agement Plan *	******	*****	***		
	Subtotal	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	C
	**********	*****	******** Changes	s From FY201	3 Managemen	t Plan To FY20	14 Governor **	******	******	**		

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
*	*****	*****	***** Changes Fre	om FY2013 Co	nference Cor	nmittee To FY	2013 Authorized	*************	******	*****		
Y2013 Conference												
	ConfCom	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	
1002 Fed Rcpts	7,1	46.5										
1003 G/F Match	, -	608.3										
1004 Gen Fund	7	781.9										
	Subtotal	12,536.7	0.0	0.0 From FY2013	0.0 Authorized T	0.0 o FY2013 Man	0.0 agement Plan **	12,536.7	0.0	0	0	
						0.0 o FY2013 Mana 0.0				-	0	
	Subtotal	, ************************************	••••• Changes	From FY2013	Authorized T	o FY2013 Man 0.0	agement Plan * 0.0	12,536.7	******	***		0
ncreased Utilizati	subtotal	12,536.7	Changes 0.0	From FY2013	Authorized T	o FY2013 Man	agement Plan * 0.0	12,536.7	0.0	***		
ncreased Utilizati	Subtotal	12,536.7 ntative Dental Me	Changes 0.0	From FY2013 0.0 From FY2013	Authorized T 0.0 Managemen	o FY2013 Man 0.0 Plan To FY20	agement Plan * 0.0 114 Governor **	12,536.7		*** 0	0	
ncreased Utilizati	Subtotal ************************************	12,536.7	Changes 0.0 ********* Changes edicaid Services	From FY2013	Authorized T	o FY2013 Man 0.0	agement Plan * 0.0	12,536.7	0.0	***		0

Tatala	40.400.0	0.0	0.0	0.0	0.0	0.0	40.400.0				
Totals	16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	U	U	U

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

RDU:	Medicaid Ser									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		om FY2013 Co	onference Cor	nmittee To FY	2013 Authorized		*****	*****		
FY2013 Conference	e Committee		•									
	ConfCom	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
1002 Fed Rcpts	559.	894.9			,			,				
1003 G/F Match	,	058.5										
1004 Gen Fund	90,	607.3										
1005 GF/Prgm		750.0										
1007 I/A Rcpts	8,	890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces	;	97.5										
	Subtotal	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
			******** Changes									
Anticipated 'Woody		903,204.9 of January 2014	0.0			0.0 t Plan To FY20	0.0 14 Governor **	878,350.7	0.0	0	0	0
Anticipated 'Woody	***********	**************************************	0.0 ******** Changes	From FY2013	3 Management			,		•	0 0	0 0
Anticipated 'Woody 1002 Fed Rcpts 1003 G/F Match	work' Effect as Inc 4,	of January 2014	0.0 ******** Changes Affordable Care Act	From FY2013 Implementation	8 Management	t Plan To FY20	14 Governor **	· ***************	*****	**	-	-
1002 Fed Rcpts 1003 G/F Match The Health Care N	work' Effect as Inc 4, 2, Medicaid Servic	of January 2014 <i>J</i> 7,385.3 567.1 818.2 es component sup	0.0 ******** Changes Affordable Care Act	From FY2013 Implementation 0.0	3 Management 0.0 alth care service	t Plan To FY20 0.0 s for eligible individ	0.0 0.0 duals - inpatient and	7,385.3 outpatient	*****	**	-	-
1002 Fed Rcpts 1003 G/F Match The Health Care M hospital services; etc. This request will s the Affordable Cal	work' Effect as Inc 4, 2, Medicaid Servic physician, phar support projecte re Act are imple tly eligible for M	of January 2014 <i>7</i> ,385.3 567.1 818.2 es component sup macy, transportation d growth in utilization	0.0 Changes Affordable Care Act 0.0 ports a wide variety o	From FY2013 Implementation 0.0 of medical and hea aratory and x-ray s res across all com hat date, individua	3 Management 0.0 alth care service services; physica ponents, based als will be require	t Plan To FY20 0.0 s for eligible individ al/occupational/spe on the anticipated ed to have secured	0.0 duals - inpatient and eech therapy; chiropi 'woodwork' effect a d health insurance c	7,385.3 outpatient ractic services, s elements of overage, and	*****	**	-	-
1002 Fed Rcpts 1003 G/F Match The Health Care I hospital services; etc. This request will s the Affordable Cat individuals current 1,500 Alaska enro	work' Effect as Inc 4, 2, Medicaid Servic physician, phar support projecte tre Act are imple ty eligible for M bilees.	of January 2014 <i>J</i> 7,385.3 567.1 818.2 es component sup macy, transportation d growth in utilization mented effective J redicaid under exist	0.0 ******** Changes Affordable Care Act 0.0 ports a wide variety o on, dental, vision labo on of Medicaid servic anuary 2014. As of th	From FY2013 Implementation 0.0 of medical and hea oratory and x-ray s tes across all com hat date, individue enrolled, are anti	3 Management 0.0 alth care service services; physica ponents, based als will be requiri icipated to enroll.	t Plan To FY20 0.0 s for eligible individ al/occupational/spe on the anticipated ed to have secured . Current projectio	114 Governor ** 0.0 duals - inpatient and eech therapy; chirop 'woodwork' effect a d health insurance c ns are for a resulting	7,385.3 outpatient ractic services, s elements of overage, and g additional	*****	**	-	-
1002 Fed Rcpts 1003 G/F Match The Health Care I hospital services; etc. This request will s the Affordable Cat individuals current 1,500 Alaska enro Cost projections a	work' Effect as Inc 4, 2, Medicaid Servic physician, phar support projecte re Act are imple ty eligible for M bilees. are based on the	of January 2014 7,385.3 567.1 818.2 es component sup macy, transportation d growth in utilization mented effective J ledicaid under exist e FY2012 per recip	0.0 Changes Affordable Care Act 0.0 ports a wide variety o on, dental, vision labo on of Medicaid servic anuary 2014. As of th ting rules, but not yet ient average cost of M	From FY2013 Implementation 0.0 of medical and hear ratory and x-ray s res across all com hat date, individua enrolled, are anti Medicaid services	3 Management 0.0 alth care service services; physica nponents, based als will be requiri icipated to enroll.	t Plan To FY20 0.0 s for eligible individ al/occupational/spe on the anticipated ed to have secured . Current projectio s all components, f	14 Governor ** 0.0 duals - inpatient and eech therapy; chiropi 'woodwork' effect a d health insurance c ns are for a resulting for 1,500 new partic	7,385.3 outpatient ractic services, s elements of overage, and g additional	0.0	**	-	-
1002 Fed Rcpts 1003 G/F Match The Health Care M hospital services; etc. This request will s the Affordable Cal individuals current 1,500 Alaska enro Cost projections a half fiscal year.	work' Effect as Inc 4, 2, Medicaid Servic physician, phar support projecte re Act are imple ty eligible for M bilees. are based on the	of January 2014 7,385.3 567.1 818.2 es component sup macy, transportation d growth in utilization mented effective J ledicaid under exist e FY2012 per recip	0.0 ********* Changes Affordable Care Act 0.0 ports a wide variety o on, dental, vision labo on of Medicaid servic anuary 2014. As of th ting rules, but not yet	From FY2013 Implementation 0.0 of medical and hea oratory and x-ray s tes across all com hat date, individue enrolled, are anti	3 Management 0.0 alth care service services; physica ponents, based als will be requiri icipated to enroll.	t Plan To FY20 0.0 s for eligible individ al/occupational/spe on the anticipated ed to have secured . Current projectio	114 Governor ** 0.0 duals - inpatient and eech therapy; chirop 'woodwork' effect a d health insurance c ns are for a resulting	7,385.3 outpatient ractic services, s elements of overage, and g additional	*****	**	-	-

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in GF/Program Receipt authority in grants for the Health Care Medicaid Services component.

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
Reduce Interagen	•											
	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	
1007 I/A Rcpts	-4	,190.0										
Transfer Statutory	Trin	rogram Receipt Au 650.0 650.0	ithority from Senio 0.0	r and Disabilities 0.0	Medicaid Servi 0.0	ces 0.0	0.0	650.0	0.0	0	0	
designated progr component. These funds are	collected from o	PR) authority in gra	nts from the Senior a eries. During FY2012	and Disabilities Me	edicaid Service c ns for Health Car	omponent to the H e Medicaid service	n is requesting a transfe lealth Care Medicaid S es exceeded the initial hrough the revised pro	ervices				
process. Senior	and Disabilities	Medicaid only colle	cted \$102.6 of its ini	tial SDPR authoriz	zation of \$1,200.	0.						

Totals	906,500.2	0.0	0.0	24,854.2	0.0	0.0	881,646.0	0.0	0	0	0
--------	-----------	-----	-----	----------	-----	-----	-----------	-----	---	---	---

	Senior and I Medicaid Se		id Services (2662)									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре	*****	Services	EVO040.0	(0040 4 41 1	Benefits	*****	ىلە ياد ياد ياد		
			Changes Fro	m FY2013 Co	onterence Cor	nmittee IO FY	2013 Authorized	**********		~~~~		
FY2013 Conference	ConfCom	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
1002 Fed Rcpts),130.0	0.0	0.0	2,000.0	0.0	0.0	500,510.5	0.0	0	0	0
1003 G/F Match		3,739.3										
1004 Gen Fund		63,731.2										
1007 I/A Rcpts	2	2,552.2										
1108 Stat Desig	1	,200.0										
	Subtotal	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
	**********	********	******* Changes F	rom FY2013	Authorized T	o FY2013 Man	agement Plan *	******	********	**		
	Subtotal	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
	**********	*****	******** Changes	From FY2013	Managemen	t Plan To FY20	14 Governor **	*****	*****	*		
Waiver and Perso	nal Care Assis	tance Program Gro			managemen							
	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		5,685.0 5,484.9										
	ograms for child		onent supports nursin dical conditions, indiv									
the Personal Car	re Assistance P	rogram. The estimation	on of both the Mental l te of cost increases is e component for FY20	based on analy								
Transfer Statutory			thority to Health Car							_	_	_
1108 Stat Desig	Trout	-650.0 -650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
			actual by line item, for the senior and									
of \$906.3. Additi	ional authorizati	ion was transferred t	ries. During FY2012, o Health Care Medica cted \$102.6 of its initia	id Services from	Senior and Dis	abilities Medicaid t						
This transfer will	give Health Ca	re Medicaid Services	the additional author	ization it needs t	o collect additio	nal statutory desig	nated program recei	pts.				

Component: RDU:	Senior and Disabilities Medicaid Services (2662) Medicaid Services (595)											
Seenerie/Change	Trene	Totals	Personal	Troval	Services	Commodities	Conital Outlow	Cranto	Miscellaneous	P		
Scenario/Change Record Title	Trans Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	wiscenaneous	PFT	PPT	NP
Reduce Interagen	cy Receipt Au	thority										
1007 I/A Rcpts	Dec -	-2,033.8 2.033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
		012's final authority t ity in services for the					n is requesting a reduc	tion in				
	Totals	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0