

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

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		63.3										
1004 Gen Fund		1,334.8										
1037 GF/MH		64.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to comply with vacancy factor guidelines.												
Subtotal		1,457.3	1,187.7	52.4	194.1	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer from Pioneer Homes to Maintain Central Office Staffing												
	Trin	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Transfer general funds from the Pioneer Homes component to Pioneer Homes Management to maintain staffing within the division's central office.												
Delete Student Intern II (06-IN1305)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one nonpermanent range 7 Juneau Student Intern II (06-IN1305) position from the Alaska Pioneer Homes Management component, effective July 1, 2016.												
Add College Intern I (06-IN1601)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one nonpermanent range 8 Juneau College Intern I (06-IN1601) position to the Alaska Pioneer Homes Management component, effective July 1, 2016.												
This position is responsible for assisting the division's central office with Medicaid Waiver billing, Pioneer Home Waitlist applications, and responding to public and internal inquiries.												

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

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Pioneer Homes Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Alaska Pioneer Homes (AKPH) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and AKPH will be established for the application needs of AKPH.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
Cost of living adjustment for certain bargaining units: \$29.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.0												
Totals		1,517.4	1,242.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
1002 Fed Rcpts		631.0										
1004 Gen Fund		18,643.4										
1005 GF/Prgm		16,901.4										
1007 I/A Rcpts		6,286.5										
1037 GF/MH		15,980.8										
1108 Stat Desig		3,082.1										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Food, Laundry, and Housekeeping												
	LIT	0.0	-79.0	0.0	433.0	-354.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to services to fully fund planned contracts, including one with NANA Management Services, which provides food, laundry, and housekeeping services. Due to cost savings from medical supply purchasing, authorization is available to be transferred from commodities.												
Subtotal		61,506.4	50,228.2	18.9	7,592.8	3,566.1	48.4	52.0	0.0	552	37	28
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Pioneer Homes Staffing Levels												
	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund		-720.0										

Reduce eleven positions in the Alaska Pioneer Homes as a cost-saving measure.

In order to maintain a safe environment, for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted.

An estimated six beds will be reduced from the Alaska Pioneer Homes' census count in order to maintain the current direct care staff to resident ratios.

The following positions are deleted:

02-7255, Environmental Services Journey II, range 60, Fairbanks, full time

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
02-7371, Food Services Foreman, range 53, Palmer, full time												
02-7434, Certified Nurse Aide I, range 10, Anchorage, full time												
02-7440, Certified Nurse Aide I, range 10, Anchorage, full time												
02-7521, Food Service Sub Journey, range 61, Anchorage, full time												
02-7531, Food Service Sub Journey, range 61, Anchorage, part time												
02-7645, Environmental Services Foreman, range 57, Ketchikan, full time												
02-7672, Certified Nurse Aide I, range 10, Ketchikan, part time												
02-7837, Certified Nurse Aide I, range 10, Juneau, part time												
02-7952, Assisted Living Aide, range 9, Sitka, full time												
06-6198, Licensed Practical Nurse, range 17, Fairbanks, full time												
Reduce Supplies and Cable Television Services												
	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
The Juneau Pioneer Home will no longer cover the cost of cable television in each private room within the home to save the home \$11.0 in services expenses.												
The Juneau Pioneer Home and Sitka Pioneer Home will reduce commodity purchases by \$10.1 for items such as books, educational materials, agricultural supplies, cleaning supplies, recreational activity supplies, and maintenance supplies.												
Transfer to Alaska Pioneer Homes Management to Maintain Central Office Staffing												
	Trout	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
Transfer personal services authority from the Pioneer Homes component to Pioneer Homes Management to maintain staffing within the division's central office.												
Change Office Assistant II (02-7302) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
As a cost saving measure, a full-time range 10 Office Assistant II (02-7302) in Palmer is changed to part-time.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.7										
1037 GF/MH		253.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-575.5	-575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-321.7										
1037 GF/MH		-253.8										

Cost of living adjustment for certain bargaining units: \$803.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$693.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$83.6												
Totals		60,710.7	49,453.6	18.9	7,581.8	3,556.0	48.4	52.0	0.0	543	35	28

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

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
1002 Fed Rcpts		5,835.5										
1004 Gen Fund		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		42,712.1										
1092 MHTAAR		1,050.0										
1180 Alcohol Fd		18,937.7										
Savings Resulting from Medicaid Expansion												
	Unalloc	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH		-1,000.0										
The Department of Health and Social Services, Behavioral Health Treatment and Recovery Grants component is absorbing a portion of the SLA2015 DHSS-specific unallocated reduction of \$2.2 million in unrestricted general funds. This projected cost savings results from the expansion of the Alaska Medicaid program.												
Subtotal		69,632.0	0.0	35.0	4,020.2	0.0	0.0	65,576.8	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

Funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.

Activities may include but are not limited to (1) maintaining staff to plan, develop, and manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal and otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2017 funding increment maintains the FY2016 funding level and momentum of effort.

MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development

	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for

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

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</p>												
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>This project is a strategy in the Trust's Housing and Long Term Services and Supports focus area and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</p>												
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)												
	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<p>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) and other sources. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rate has been demonstrated in reduction of return to Department of Corrections and use of emergency-level services in the initial years of the project. These funds will allow for expansion of the program in other critical parts of the state outside of Anchorage and assist in increasing the intensity of services for people with more complex service delivery needs.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR		-1,050.0										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.</p>												
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion												
	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH		-5,779.6										

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

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>As Medicaid financing becomes available for behavioral health services, reduction in general fund grant funding becomes feasible. Behavioral health grant reductions will be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities. While this is a reduction in State expenditures, the Division of Behavioral Health expects no loss of services available to Alaskans in need. Primarily federal Medicaid funds, rather than general fund/mental health grant funds, will cover the cost of services provided to the expansion population. Specific services that are currently offered through grant (general fund) dollars that will be transitioned to Medicaid reimbursement include services for those adults with Serious Mental Illness (SMI grants) and those adults with Substance Use Disorders (SUD grants). Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.</p>												
		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0

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

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts		316.6										
1004 Gen Fund		871.2										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,716.6										
1037 GF/MH		863.7										
1180 Alcohol Fd		500.0										
Subtotal		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accounting Technician I (06-5169) from Behavioral Health Administration Due to Increased Client Billings												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Anchorage Accounting Technician I (06-5169) from Behavioral Health Administration to the Alcohol Safety Action Program component to perform the accounting duties for the section that were previously performed by the full-time, range 14, Anchorage Administrative Assistant II (06-0391). Due to increased client billings, staff were spending an increasing amount of time performing accounting-based duties rather than administrative tasks including personnel management, procurement/purchasing, facilities and property management. The work this position performed for Behavioral Health Administration will be shared among the remaining positions.												
The position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.												
Subtotal		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	24	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Health Program Manager II (06-1763) to Behavioral Health Administration for Organizational Alignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 19, Anchorage Health Program Manager II (06-1763) to Behavioral Health Administration.												
The division of Behavioral Health is initiating a division-wide reorganization focused around the Behavioral Health Treatment and Recovery Grant section, and the Medicaid Quality Section. Due to the expansion of Medicaid and the resulting impact it will have on the services provided to clients through the grantees, the division is trying to put into place a comprehensive continuum of care during the transition for many clients from general fund-funded grants/services to Medicaid-funded services. This position will be necessary in order to draft policy and procedures for bridging the gap during the transition and provide guidance and direction for the grantees while the division moves forward.												
This position is currently filled and is being transferred without funding. The cost will be absorbed by the new component using general fund receipts. This cost will eventually be able to be transitioned to a match rate.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1037 GF/MH		6.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.3										
1037 GF/MH		-6.6										
Cost of living adjustment for certain bargaining units: \$48.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.7												
Totals		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

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

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts		2,072.4										
1003 G/F Match		664.8										
1004 Gen Fund		485.3										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		336.6										
1013 Alch/Drug		2.0										
1037 GF/MH		5,618.6										
1092 MHTAAR		235.1										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		962.0										
Subtotal		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--	-------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transfer a full-time, range 12, Anchorage Accounting Technician I (06-5169) from Behavioral Health Administration to the Alcohol Safety Action Program component to perform the accounting duties for the section that were previously performed by the full-time, range 14, Anchorage Administrative Assistant II (06-0391). Due to increased client billings, staff were spending an increasing amount of time performing accounting-based duties rather than administrative tasks including personnel management, procurement/purchasing, facilities and property management. The work this position performed for Behavioral Health Administration will be shared among the remaining positions.

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

Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--	-------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transfer a full-time, range 23, Juneau Project Manager (06-0504) from Behavioral Health Administration to Alaska Psychiatric Institute in order to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.

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

Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer a full-time, range 24, Anchorage Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Behavioral Health Administration to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Psychiatric Institute.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.												
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 12, Juneau Accounting Technician I (06-2190) from Behavioral Health Administration to Residential Child Care to perform the accounting duties that were previously performed by a full-time, range 16, Juneau Accounting Technician III (06-4635). The Accounting Technician III (06-4635) is being transferred from Residential Child Care to Behavioral Health Administration, where it will oversee the work performed by two Accounting Tech I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.												
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 16, Juneau Accounting Technician III (06-4635) from the Residential Child Care component to Behavioral Health Administration to oversee the work performed by two Accounting Technician I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general funds/mental health funds.												
Subtotal		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	67	0	18
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Housing - Grant 383 Office of Integrated Housing												
IncOTI		235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	235.1											
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the Supported Housing Office - to develop housing and support opportunities for clients struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health clients in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.												
Reverse Mental Health Trust Recommendation												
OTI		-235.1	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-235.1											
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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

Transfer a full-time, range 19, Anchorage Health Program Manager II (06-1763) from Alcohol Safety Action Program.

The Division of Behavioral Health is in the process of initiating a division-wide reorganization focused around the Behavioral Health Treatment and Recovery Grant section and the Medicaid Quality Section. Due to the expansion of Medicaid and the resulting impact it will have on the services provided to clients through the grantees, the division is trying to put into place a comprehensive continuum of care during the transition for many clients from general fund-funded grants/services to Medicaid-funded services. This position will be necessary in order to draft policy and procedures for bridging the gap during the transition and provide guidance and direction for the grantees while the division moves forward.

This position is currently filled and is being transferred without funding. The cost will be absorbed by the new component using general fund receipts. This cost will eventually be able to be transitioned to a match rate.

Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers

Trin	544.7	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.7										
1004 Gen Fund	410.0										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS).

For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Behavioral Health (DBH) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

A reimbursable services agreement (RSA) between ITS Business Applications and DBH will be established for the application needs of DBH.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	14.4										
1004 Gen Fund	6.6										
1037 GF/MH	95.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-14.4										
1004 Gen Fund	-6.6										
1037 GF/MH	-95.0										

Cost of living adjustment for certain bargaining units: \$169.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$12.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$119.8

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8													
		Totals	11,107.4	8,066.7	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

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

Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts		4,064.0										
1004 Gen Fund		2,377.0										
1007 I/A Rcpts		200.0										
1037 GF/MH		2,034.6										
1180 Alcohol Fd		2,186.8										
Subtotal		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Totals		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0

The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Statewide Independent Living Council. Moving the Statewide Independent Living Council to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.

Through a reimbursable services agreement, the Department of Labor and Workforce Development has partnered with the Department of Health and Social Services, Division of Senior and Disabilities Services to support the Statewide Independent Living Council. The Council is tasked with maximizing the state's receipt of federal finance assistance for independent living services and centers for persons with severe disabilities. Additional authority will allow Division of Senior and Disabilities Services to receive interagency receipts from Department of Labor and Workforce Development.

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1037 GF/MH	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
		3,957.7										
	Subtotal	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match		36.4										
1004 Gen Fund		817.8										
1007 I/A Rcpts		18,672.8										
1037 GF/MH		6,391.1										
1108 Stat Desig		7,375.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 23, Juneau Project Manager (06-0504) from Behavioral Health Administration to Alaska Psychiatric Institute in order to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Anchorage Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.												
Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 24, Anchorage Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Behavioral Health Administration to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Anchorage Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.												
Subtotal		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
Alaska Psychiatric Institute will reduce grants for provider agreements and increase the use of Alaska Psychiatric Institute staff.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		15.6										
1037 GF/MH		131.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.7										
1004 Gen Fund		-15.6										
1037 GF/MH		-131.5										
Cost of living adjustment for certain bargaining units: \$548.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$83.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$398.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$66.8												
Totals		33,291.3	26,983.9	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5

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

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
		9.0										
	Subtotal	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Eliminate Alaska Psychiatric Institute Advisory Board												
1004 Gen Fund	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
		-9.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Order 241 established the Alaska Psychiatric Institute Advisory Board in July 2008. This order established an interim advisory board until statutory changes could be secured to make it permanent.

The statutory changes did not occur, and the State of Alaska, Department of Health and Social Services, is not compelled to keep this board active.

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.4										
1007 I/A Rcpts		45.0										
1037 GF/MH		499.1										
1092 MHTAAR		465.5										
Subtotal		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)												
	IncT	465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		465.5										
Supplement to the basic operations of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) merged staff. The boards will be required to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Reverse Mental Health Trust Recommendation												
	OTI	-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-465.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Reduce Authority No Longer Needed Due to Retirement												
	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.1										
Due to pending retirement of a position in longevity and the anticipation that the position will be filled at a lower cost, the Boards will realize a reduction in personal services costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		8.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-8.3										

Cost of living adjustment for certain bargaining units: \$15.5

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.1												
Totals		1,099.9	723.5	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1037 GF/MH	ConfCom	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
		664.6										
	Subtotal	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Grants Utilized for Travel												
1037 GF/MH	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
		-13.3										
The Statewide Suicide Prevention Council reduced grants to the Department of Education and Early Development for school-based suicide prevention programs. Cost savings will be attained through a reduction in grant recipient travel; the reduction in grant funding will have no effect on the existing school-based suicide prevention capacity.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1037 GF/MH	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1037 GF/MH	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
Cost of living adjustment for certain bargaining units: \$2.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.1												
	Totals	651.3	101.4	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts		267.3										
1003 G/F Match		12.5										
1004 Gen Fund		1,246.6										
1037 GF/MH		3,238.1										
Subtotal		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Juneau Accounting Technician I (06-2190) from Behavioral Health Administration to Residential Child Care to perform the accounting duties that were previously performed by a full-time, range 16, Juneau Accounting Technician III (06-4635). The Accounting Technician III (06-4635) is being transferred from Residential Child Care to Behavioral Health Administration, where it will oversee the work performed by two Accounting Technician I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.												
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 16, Juneau Accounting Technician III (06-4635) from the Residential Child Care component to Behavioral Health Administration to oversee the work performed by two Accounting Tech I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general funds/mental health funds.												
Subtotal		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		3.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										
1004 Gen Fund		-3.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.1												
Totals		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts		3,552.5										
1003 G/F Match		1,632.7										
1004 Gen Fund		3,798.1										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Subtotal		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per ADN 06-2015-0717 OMB approved full-time, range 21, Juneau, Project Coordinator (06-T161). This will provide statewide oversight and management of Tribal programs and functions.												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer full-time, range 20, Juneau, Epidemiology Specialist II (06-1794) and full-time, range 10, Juneau, Office Assistant II (06-1901) from Division of Public Health, Chronic Disease Prevention and Health Promotion component.												
These positions will then be reclassified to Social Services Program Coordinator and to a Project Assistant.												
Transfer from Front Line Social Workers to Support Positions												
	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		280.0										
1004 Gen Fund		120.0										
Transfer funding from Front Line Social Workers component to Children's Services Management in order to support positions.												
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time position from Front Line Social Workers component to correct position count for technical correction. Conference Committee added a total of 26 new positions to the Front Line Social Workers component.												
However, 25 positions will remain in the Front Line Social Workers component, while one position will be transferred to the Children's Services Management component - a full-time Juneau range 14 Eligibility Technician II (06-#190).												
Subtotal		9,502.8	6,129.5	68.0	3,216.3	67.0	22.0	0.0	0.0	54	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Social Services Program Officer (06-1581) and Authority from Early Childhood Services												

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	1,425.0	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		1,285.0										

Transfer full-time range 21 Anchorage Social Services Program Officer (06-1581) from Early Childhood Services.

This position will assist the Office of Children's Services Director in developing and determining statewide program direction for child wellness and prevention programs and provide broad program coordination. This position will serve as a liaison with the child protection services programs, and oversee the management of the Early Childhood Comprehensive Systems Project, and the Interdepartmental Early Childhood Coordinating Council. Due to the collaborative nature and cross-systems focus of work, this position is actively engaged in partnerships with other state departments, as well as local and regional agencies.

The transfer of services authority is to support the following:

- The Early Childhood Comprehensive System (ECCS). ECCS promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities.
- The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	910.6	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		407.3										
1004 Gen Fund		503.3										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS).

For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Office of Children's Services (OCS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

A reimbursable services agreement (RSA) between ITS Business Applications and OCS will be established for the application needs of OCS.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		32.7										
1004 Gen Fund		60.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-32.7										
1004 Gen Fund		-60.5										
Cost of living adjustment for certain bargaining units: \$122.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$54.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$59.4												
Totals		11,838.4	6,269.5	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0

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

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		203.5										
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
1002 Fed Rcpts		14,501.8										
1003 G/F Match		5,540.3										
1004 Gen Fund		33,888.0										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
Subtotal		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Children's Services Management to Support Positions												
	Trout	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-280.0										
1004 Gen Fund		-120.0										
Transfer funding from Front Line Social Workers component to Children's Services management component in order to support positions.												
Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time position from Front Line Social Workers component to correct position count for technical correction. Conference Committee added a total of 26 new positions to the Front Line Social Workers component.												
However, 25 positions will remain in the Front Line Social Workers component, while one position will be transferred to the Children's Services Management component, a full-time, range 14, Juneau, Eligibility Technician II (06-#190).												
Subtotal		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		111.1										
1004 Gen Fund		638.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-111.1										
1004 Gen Fund		-638.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$944.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$709.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$235.4												
	Totals	55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		2,399.4										
1007 I/A Rcpts		3,433.4										
1037 GF/MH		726.0										
Subtotal		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Community Based Support Services Grants												
	LIT	0.0	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
The transfer of authorization from services to the grants line is to accommodate grants payments for Community Based Support Services to promote Safe Children, Strong Families grants. The amount projected during the Auto AB process was not sufficient to meet the general fund match grant needed.												
Align Authority for Family Preservation Grants												
	LIT	0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
Transfer authorization from services to grants line to accommodate processing of grant payments. Auto AB information was not loaded correctly and did not allow for total grants.												
Subtotal		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
1002 Fed Rcpts		3,739.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		5,658.0										
1005 GF/Prgm		5,600.0										
Subtotal		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Title IVE Agreements												
	LIT	0.0	0.0	0.0	360.0	0.0	0.0	-360.0	0.0	0	0	0
Transfer authority from grants to services to align authority for Title IVE agreements.												
Align Authority for Foster Care Payments												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
The transfer of authorization from grants line to services line is to allow contract payments to process. Auto AB information was loaded incorrectly.												
Subtotal		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		2,000.0										
1037 GF/MH		747.9										
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Foster Care Special Needs Child Care Growth												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
Totals		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0

Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relative caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts		13,777.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		11,475.2										
Subtotal		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Growing Number of Children in Subsidized Adoptions and Guardianships												
	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts		4,825.0										
1003 G/F Match		4,825.0										

Increased number of subsidized adoptions and guardianships as well as the increased rates paid for children entering into a subsidized adoption or guardianship.

The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents.

At the end of FY2015, 3,309 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2009, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.5 percent annually.

While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of those contributing factors are: annual rate of children in out-of-home placement is growing, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.

Additionally, the Office of Children's Services increased foster care rates twice in recent years; in July 2008 and again in July 2013, following a lawsuit. In addition to the change in basic foster care rates, in July 2013 a significant increase was made to the augmented care rates. Augmented care rates provide additional assistance to families caring for children with needs for a higher level of care due to special needs. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the increase in foster care rate impacts the subsidy expenditures.

Year	2012	2013	2014	2015	Projected 2016	Projected 2017
Expenditure and Projected	25,708.4	26,916.2	28,907.4	31,294.3	34,256.6	37,256.6
Growth	6%	5%	7%	8%	9%	9%

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0

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

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
1002 Fed Rcpts		2,362.7										
1003 G/F Match		39.4										
1004 Gen Fund		1,341.9										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		40.0										
Subtotal		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Early Childhood Services Grant Payments												
	LIT	0.0	0.0	0.0	-120.0	0.0	0.0	120.0	0.0	0	0	0
The transfer of authorization from services to the grants line is to accommodate Early Childhood Services grant payments that were not accounted for during the Auto AB process.												
Subtotal		12,415.6	876.8	60.0	1,277.1	20.0	0.0	10,181.7	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1092 MHTAAR		-40.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services												
	Trout	-10,950.6	-736.8	-40.0	-52.1	-20.0	0.0	-10,101.7	0.0	-6	0	0
1002 Fed Rcpts		-2,222.7										
1003 G/F Match		-39.4										
1004 Gen Fund		-156.9										
1007 I/A Rcpts		-758.1										
1037 GF/MH		-7,773.5										

Transfer to Senior and Disabilities Services:

- full-time range 10 Anchorage Office Assistant II (06-1469)
- full-time range 21 Anchorage Health Program Manager III (06-1505)
- full-time range 20 Anchorage Epidemiology Specialist II (06-1639)
- three full-time range 19 Anchorage Health Program Manager IIs (06-1640, -1649, -1938)

The Early Intervention/Infant Learning Program shares the most commonalities in mission, goals, and structure as the Division of Senior and Disabilities

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

Component: Early Childhood Services (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Services for the following reasons:												
1. The Division of Senior and Disabilities Services' (SDS) mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity. This mission shares several common themes with the Early Intervention/Infant Learning Program mission.												
2. Many of the Early Intervention/Infant Learning program providers are the same providers SDS works with to deliver services offered through the Intellectual Developmental Disability (IDD) Home and Community Based Waiver program.												
3. SDS and the Early Intervention/Infant Learning Program have many intersecting components, such as: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid billing.												
Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.												
Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management												
	Trout	-1,425.0	-140.0	-20.0	-1,225.0	0.0	0.0	-40.0	0.0	-1	0	0
1002 Fed Rcpts		-140.0										
1004 Gen Fund		-1,185.0										
1037 GF/MH		-100.0										
Transfer full-time range 21 Anchorage Social Services Program Officer (06-1581) to Children's Services Management component.												
This position will assist the Office of Children's Services Director in developing and determining statewide program direction for child wellness and prevention programs and provide broad program coordination. This position will serve as a liaison with the child protection services programs, and oversee the management of the Early Childhood Comprehensive Systems Project and the Interdepartmental Early Childhood Coordinating Council. Due to the collaborative nature and cross-systems focus of work, this position is actively engaged in partnerships with other state departments, as well as local and regional agencies.												
The transfer of services authority is to support the following:												
<ul style="list-style-type: none"> The Early Childhood Comprehensive System (ECCS). ECCS promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities. The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes. 												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Savings Resulting from Medicaid Expansion												
	Unalloc	-971.0	0.0	0.0	0.0	0.0	0.0	-971.0	0.0	0	0	0
1004 Gen Fund		-971.0										
The Department of Health and Social Services, Catastrophic and Chronic Illness Assistance component is absorbing a portion of the SLA2015 DHSS-specific unallocated reduction of \$2.2 million in unrestricted general funds. This projected cost savings results from the expansion of the Alaska Medicaid program.												
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Cost Containment Due to Medicaid Expansion												
	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund		-329.0										
Certain recipients of Catastrophic and Chronic Illness Assistance are now covered under the expanded Medicaid program; effectively creating savings within this component.												
This is an appropriate measure to reduce services under this component to promote efficiencies and cost savings of general funds. The budget for this component in FY2015 was \$1,471.0. With the reduction of \$329.0 in FY2017, the total savings to the department from FY2015 to FY2017 is \$1,300.0 of general funds. This savings results from Medicaid expansion and the shifting of clients who previously received services under this component.												
This reduction is not expected to have any impact on clients covered by this program because most have been placed under Medicaid expansion.												
Totals		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,407.6										
1003 G/F Match		458.9										
1004 Gen Fund		356.8										
1108 Stat Desig		60.0										
Subtotal		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements												
	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.3										
1004 Gen Fund		-16.3										
New Health Facilities Licensing and Certification Fees												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										
<p>The Division of Health Care Services anticipates collecting \$200.0 of general fund program receipts each fiscal year. Currently, all facilities are licensed biennially. There are 87 facilities licensed by Health Facilities Licensing and Certification including: hospitals, nursing homes, home health agencies, birth centers, hospice organizations, frontier extended stay clinics, and ambulatory surgical centers.</p> <p>The general fund program receipts will be collected from fees charged to agencies licensed by Health Facilities Licensing and Certification. The department consulted with the Department of Law in 2015 for advice as to how to approach a fee structure.</p> <p>The department does not currently have the authority to collect fees, however, regulations are currently being reviewed by Department of Law. Over the past several years, fees have become increasingly warranted due to the increasing need for resources and increased workload placed on the agency following consolidation and implementation of AS 47.32 and AS 47.05.</p> <p>AS 47.32 – Centralized Licensing and related Administrative Procedures AS 47.05 – Administration of Welfare, Social Services and Institutions</p>												
Civil Penalty Collections												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		40.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The division anticipates additional collection of statutory designated program receipts from civil penalty collections. These collections can only be used for Centers for Medicare and Medicaid approved activities.</p> <p>The division currently has an authorized budget of \$60.0 for statutory designated program receipts. The division collected \$41.1 of statutory designated program receipts in FY2015. Through November 2015 the division has collected \$56.5 of statutory designated program receipts.</p> <p>This increases the authorized budget to \$100.0.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.7										
1004 Gen Fund		3.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.7										
1004 Gen Fund		-3.5										
Cost of living adjustment for certain bargaining units: \$33.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.9												
Totals		2,490.7	1,575.4	125.3	744.5	35.5	10.0	0.0	0.0	14	0	0

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

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		1,267.1										
1003 G/F Match		363.4										
1004 Gen Fund		992.4										
1005 GF/Prgm		1,736.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Subtotal		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Criminal Justice Technician I (06-1974) to Senior and Disabilities Services Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1974 - Criminal Justice Technician I (R12), to the Division of Senior & Disabilities Services - Administration from Health Care Services, Residential Licensing component. This position was then reclassified to a Senior Services Technician (R12).												
Align Authority to Support Background Check Program												
LIT		0.0	-136.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
Two Criminal Justice Technician positions have been transferred out of Residential Licensing. As both of those positions were funded by general fund program receipts, funding was not transferred with the positions. This line item transfer is necessary to balance personal services, as well as provide sufficient general fund program receipts authority for projected expenditures for a background check program contract.												
Subtotal		4,750.4	2,725.2	91.4	1,844.2	89.6	0.0	0.0	0.0	29	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Regulation Interpretation Efficiencies												
Dec		-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		-29.7										
Efficiencies associated with inspections of assisted living home regulation interpretations. Previously, assisted living homes were inspected annually. Regulations only require these inspections every two years. There will be cost savings in travel and services. This reduction is not expected to have any impact on clients covered by this program.												
Delete Three Positions (06-1344, 06-1980, and 06-1985)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three full-time Anchorage positions as a cost saving measure - full-time range 22 Anchorage Nurse Consultant I (06-1344); full-time range 12 Anchorage Social Services Associate II (06-1980); full-time range 22 Anchorage Analyst/Programmer V (06-1985).												
This will allow the division to focus additional resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.												

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

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Fund Source in the Integrated Resource Information System (IRIS)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		430.0										
1004 Gen Fund		-430.0										
The Integrated Resource Information System budgets by funding source. In order to align and balance the budget by appropriate funds, a switch from general funds to general funds match is needed.												
Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration												
	Trout	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-166.5										
1004 Gen Fund		-166.5										
Transfer to Medical Assistance Administration to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029). There is excess authority in personal services due to the deletion of three positions: full-time range 22 Anchorage Nurse Consultant I (06-1344), full-time range 12 Anchorage Social Services Associate II (06-1980), and full-time range 22 Anchorage Analyst/Programmer V (06-1985).												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.3										
1004 Gen Fund		18.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.3										
1004 Gen Fund		-18.8										
Cost of living adjustment for certain bargaining units: \$59.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.0												
Totals		4,358.0	2,392.2	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts		5,967.7										
1003 G/F Match		4,105.8										
1004 Gen Fund		1,035.3										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		1,214.2										
Subtotal		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion												
	Trin	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		52.9										
<p>Transfer full time, range 12, Anchorage, Criminal Justice Technician I (06-1974) from Health Care Services, Residential Licensing component to the Division of Senior and Disabilities Services, Senior and Disabilities Services Administration component. There is insufficient budgetary funding for this position in Health Care Services and the Division of Senior and Disabilities Services needs a Senior Services Technician, which the position will then be reclassified into from a Criminal Justice Technician I.</p>												
Add Three Medical Assistance Administrator Positions for Medicaid Expansion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Health Care Services projects that it will need a total of five staff positions to fully implement Medicaid expansion. Beginning with FY2016, the division projects that it will need one full-time, range 20, Anchorage, Medical Assistance Administrator III (06-#103); and two full-time, range 21, Anchorage, Medical Assistance Administrator IV positions (06-#104 and 06-#105), along with associated administrative costs to support the positions. The other two positions will begin in FY2018 and FY2020. The initial costs of the three positions are \$351.0 (\$112.6 for the Medical Assistant Administrator III, and \$119.2 for each Medical Assistant IV position). Each position assumes hiring at step C with a start date of September 1, 2015. These costs include benefits. Positions will be supported via a Legislative Revised Program for Mental Health Trust Authority Authorized Receipts.</p>												
Subtotal		12,682.2	7,622.8	103.6	4,764.8	160.0	31.0	0.0	0.0	70	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Staff Travel and Services												
	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.9										
1004 Gen Fund		-103.9										

Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of the division.

Delete Accounting Technician II (06-N14017) No Longer Needed for Medicaid Electronic Health Record Work

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 14 Anchorage Accounting Technician II (06-N14017) position. Funding for this position is no longer available.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to comply with vacancy factor guidelines. The division anticipates a reduced cost for outgoing reimbursable services agreements in FY2017. The reimbursable services agreement for Medicaid legal services will be funded appropriately from the Health Care Medicaid Services component. Therefore, the cost of the services line will be less than what was expended in FY2016.												
Transfer from Residential Licensing to Support Medicaid Expansion Administration												
	Trin	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		166.5										
1004 Gen Fund		166.5										
Transfer from Residential Licensing to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029).												
Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.1										
1004 Gen Fund		95.6										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Health Care Services (HCS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and HCS will be established for the application needs of HCS.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.1										

Cost of living adjustment for certain bargaining units: \$165.5

Year three cost of living adjustment for non-covered employees - 2.5%: \$25.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$104.1													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.2													
		Totals	12,949.1	8,055.7	93.6	4,608.8	160.0	31.0	0.0	0.0	70	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,310.3										
1003 G/F Match		932.8										
1004 Gen Fund		160.3										
1005 GF/Prgm		142.2										
Subtotal		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion												
	Trout	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.9										
1003 G/F Match		-52.9										
A full-time, range 19, Anchorage, Audit & Review Analyst, (06-4097), was transferred to the Medical Assistance Administration component, Systems and Analysis section and then reclassified to a Health Program Manager III (R21). The position is necessary to assist with Federal Centers for Medicare and Medicaid mandates and with on-going system enhancements to the Medicaid Management Information System for Medicaid Expansion. Transfer \$105.8 of federal receipts authority and general fund match to support the position transfer.												
Align Authority for Flexed Internal Auditor Position												
	LIT	0.0	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to pay salary adjustments for flexed Internal Auditor positions. Services authority is available to transfer due to reduced projected reimbursable services cost in FY2016.												
Subtotal		2,439.8	1,904.0	48.2	426.8	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Staff Travel and Services												
	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8										
1004 Gen Fund		-20.8										
Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to comply with vacancy factor guidelines. The division anticipates a reduced cost of outgoing reimbursable services agreements in FY2017. Therefore, authority is available to transfer to personal services.												

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.7										
1004 Gen Fund		-0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.7										
1004 Gen Fund		0.1										
Cost of living adjustment for certain bargaining units: \$40.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
Totals		2,398.2	1,933.0	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund		16,721.2										
1007 I/A Rcpts		521.9										
1037 GF/MH		736.0										
1108 Stat Desig		53.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		18,027.5	16,080.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority from services to personal services to comply with vacancy factor guidelines.												
Subtotal		18,027.5	16,380.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain McLaughlin Youth Center Staffing												
	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.2										
1037 GF/MH		14.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-306.2											
1037 GF/MH		-14.8											
Cost of living adjustment for certain bargaining units: \$321.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$268.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$52.6													
	Totals	18,497.5	16,850.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund		2,374.6										
1007 I/A Rcpts		35.0										
Subtotal		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										
Cost of living adjustment for certain bargaining units: \$42.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.2												
Totals		2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,966.5										
1007 I/A Rcpts		30.0										
Subtotal		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Kenai Peninsula Youth Facility Staffing												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
Cost of living adjustment for certain bargaining units: \$35.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
Totals		2,046.5	1,838.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,567.0										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.8										
Subtotal		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
1037 GF/MH		2.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
1037 GF/MH		-2.4										
Cost of living adjustment for certain bargaining units: \$83.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.9												
Totals		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund		4,406.1										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.2										
Subtotal		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Bethel Youth Facility Staffing												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
1037 GF/MH		1.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.8										
1037 GF/MH		-1.2										
Cost of living adjustment for certain bargaining units: \$86.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
Totals		4,768.6	4,419.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund		2,646.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.1										
Cost of living adjustment for certain bargaining units: \$52.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$44.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
Totals		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund		4,155.8										
1007 I/A Rcpts		78.1										
Subtotal		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.5										
Cost of living adjustment for certain bargaining units: \$75.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$62.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.3												
Totals		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund		848.4										
1007 I/A Rcpts		1,028.5										
Subtotal		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
Cost of living adjustment for certain bargaining units: \$35.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.4												
Totals		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts		285.7										
1004 Gen Fund		14,486.5										
1007 I/A Rcpts		221.1										
1037 GF/MH		338.4										
1092 MHTAAR		273.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
Subtotal		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****

MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
IncT		115.4	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.4										

This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc., to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2018.

MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
IncT		157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		157.7										

Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2017 Mental Health Trust Authority authorized receipts

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
Reverse Mental Health Trust Recommendation												
	OTI	-273.4	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-273.4										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Maintain Probation Services Staffing												
	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer general fund authority from services and capital outlay to personal services to comply with vacancy factor guidelines.												
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	272.1	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		272.1										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general funds is recommended for the Division of Juvenile and Justice (DJJ) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and DJJ will be established for the application needs of DJJ.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.5										
1037 GF/MH		5.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-294.5	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1037 GF/MH		-5.0											
Cost of living adjustment for certain bargaining units: \$304.6 Year three cost of living adjustment for non-covered employees - 2.5%: \$5.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$201.9 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$97.7													
		Totals	15,984.6	14,152.1	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										
Subtotal		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
		530.9										
Subtotal		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
Transfer general fund authority from grants to personal services to comply with vacancy factor guidelines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Cost of living adjustment for certain bargaining units: \$0.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.9												
Totals		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

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

Component: Juvenile Justice Health Care (3070)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
		1,019.4										
Subtotal		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Medical Costs for Supervised Youth												
1004 Gen Fund	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
		110.0										
Totals		1,129.4	0.0	0.0	705.6	0.0	0.0	423.8	0.0	0	0	0

Medical costs for youth supervised by the Division of Juvenile Justice continue to rise. As medical service contracts with providers are renewed, the division is consistently seeing an increase in the cost of these services. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining cost. The division anticipates that some cost will be covered by a family's insurance, but the amount is unknown at this time.

The division is required by statute to provide for the medical, dental, and psychiatric needs of youth in our facilities. However, federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid, so the division is required to pay these costs.

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
1002 Fed Rcpts		17,175.9										
1003 G/F Match		13,901.0										
1007 I/A Rcpts		1,955.9										
Subtotal		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for a Temporary Assistance for Needy Families Reimbursable Services Agreement with Children's Services												
	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
Children's Advocacy Centers are providing specific services covered under purposes (3) prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing the incidence of these pregnancies; and (4) encourage the formation and maintenance of two-parent families; within the Temporary Assistance for Needy Families (TANF) program. This supports a transfer of excess grant authority to services in order for the division to fund the grant program using the TANF block grant via a reimbursable services agreement with the Office of Children's Services.												
Transfer to Senior and Disabilities Services Administration for a Statewide Independent Living Council Service Agreement												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Statewide Independent Living Council. Moving the Statewide Independent Living Council to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.												
Through a reimbursable services agreement, the Department of Labor and Workforce Development has partnered with the Department of Health and Social Services, Division of Senior and Disabilities Services to support the Statewide Independent Living Council. The Council is tasked with maximizing the state's receipt of federal finance assistance for independent living services and centers for persons with severe disabilities. Additional authority will allow Division of Senior and Disabilities Services to receive interagency receipts from Department of Labor and Workforce Development.												
Totals		32,932.8	0.0	0.0	1,900.0	0.0	0.0	31,032.8	0.0	0	0	0

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		59,436.5										
1007 I/A Rcpts		4,710.8										
Subtotal		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts		37,814.4										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
Subtotal		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. This transfer from the Public Assistance Field Services component to Child Care Benefits is for a full-time Anchorage range 16 Public Assistance Analyst I (06-8624) and full-time Anchorage range 13 Eligibility Technician I (06-8240).												
Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-175.0										
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer \$100.0 federal authority from Child Care Benefits component to Public Assistance Field Services for a full-time Anchorage range 16 Public Assistance Analyst I (05-2317) and \$75.0 federal authority to Quality Control for a full-time Anchorage range 16 Eligibility Quality Control Technician I (06-8658).												
Subtotal		47,202.9	3,488.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services												
	LIT	0.0	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0
The Division of Public Assistance has a Reimbursable Services Agreement (RSA) with the Office of Children's Services (OCS) to fund child care costs for children in state custody. Caseloads in the OCS have increased significantly in the past two years resulting in an increase to the child care costs. Child Care Assistance payments are made from the grants line within the Child Care Benefits component. Due to the RSA with the OCS the expenditures are made from the services account, resulting in a need for additional services authority.												
Excess authority exists within commodities that can be used to provide additional funding for both personal services costs that are otherwise not fully funded in FY2017, and additional services costs.												
Transfer Project Assistant (05-2311) to Quality Control												
	Trout	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-81.3										
1003 G/F Match		-9.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The division is continuing efforts to align positions with the funding sources and programs they support. This is to move a full-time range 16 Anchorage Project Assistant (05-2311) to the Quality Control component to better align with the funding streams and methodologies used based on the work and programs it supports.</p>													
		Totals	47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		2,905.4										
	Subtotal	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
1003 G/F Match		13,778.5										
1007 I/A Rcpts		977.9										
Subtotal		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer from Work Services for Tribal Assistance Grants												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Totals		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0

Grants issued from the Tribal Assistance Programs component are funded with a combination of general funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.

Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. The general funds is used to offset Maintenance of Effort requirements being met in other components where federal authority has been used. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		20,036.1										
Subtotal		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
Cost of living adjustment for certain bargaining units: \$11.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.4												
Transfer to Public Assistance Field Services to Maintain Staffing Levels												
	Trout	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		-6.8										
Transfer personal services authority to Public Assistance Field Services to properly align an FY2016 cost of living salary adjustment. The positions associated with the salary adjustment are budgeted in Public Assistance Field Services.												
Totals		20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1050 PFD Fund	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		17,724.7										
	Subtotal	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
1002 Fed Rcpts		14,183.6										
1004 Gen Fund		9,174.3										
Subtotal		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Eliminate Alaska Affordable Heating Program												
	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund		-9,174.3										
The Alaska Affordable Heating Program (AKAHP) was established to provide expanded eligibility for Alaska residents for home heating assistance. AKAHP is an addition to the federal Low Income Heating and Energy Assistance Program (LIHEAP). Due to the combination of declining oil revenue to the State of Alaska, and the decline in program caseloads over the past several years, the AKAHP will be discontinued in FY2017. Federally-supported LIHEAP will be maintained to help eligible residents defray their winter heating costs.												
Reverse to Correct for Negative Fund Source												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Cost of living adjustment for certain bargaining units: \$24.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
Totals		14,183.6	1,217.8	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts		2,726.4										
1003 G/F Match		1,274.1										
1004 Gen Fund		324.0										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		809.0										
Subtotal		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation												
	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match		110.0										
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer from Field Services component a full-time Anchorage range 18 Public Assistance Analyst II (06-8329) and transfer from Fraud Investigation a full-time Juneau range 18 Research Analyst III (06-8574).												
Transfer Project Assistant (06-8636) to Quality Control												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. This transfer from the Public Assistance Administrative Services component to Quality Control is for a full-time Anchorage range 16 Project Assistant (06-8636).												
Subtotal		5,424.7	3,870.9	211.6	562.2	660.0	0.0	120.0	0.0	34	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
Excess authority exists within travel and commodities that can be used to provide additional funding for personal services and services costs that are otherwise not fully funded in FY2017.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		26.1										
1004 Gen Fund		6.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.1										
1004 Gen Fund		-6.0										
Cost of living adjustment for certain bargaining units: \$80.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.6												
Replace Federal Receipts to Align Existing Budgeted Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
1005 GF/Prgm		150.0										
1061 CIP Rcpts		250.0										
The administrative cost associated with the Project Management Office is responsible for the design and implementation of Alaska's Resource for Integrated Eligibility Services have increased slightly over the course of the project. In order for the division to adequately capture costs associated to this effort and maximize capital improvement project receipts revenue collection, there is a need for additional capital improvement project receipts authorization.												
The division receives Permanent Fund Dividend garnishments for overpayments and collections from public assistance recipients. The general fund program receipt authority in FY2015 was over collected by over \$100.0. This fund source change allows the division to fully collect revenues associated with the garnishments and utilize them to reduce general fund spending.												
Excess federal authority exists as a result of fund source changes in prior fiscal years.												
Totals		5,424.7	3,895.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts		21,648.8										
1003 G/F Match		16,732.0										
1004 Gen Fund		4,188.9										
1007 I/A Rcpts		652.3										
1108 Stat Desig		143.5										
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)												
	LIT	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
The legislature, without consultation with the department, elected to reduce funding in this component based on possible, but unquantified, administrative efficiencies resulting from the implementation of Alaska's Resource for Integrated Eligibility Services (ARIES). Efficiencies cannot be predicted and will not be realized until full implementation of ARIES, which is scheduled for the end of 2016.												
Subtotal		43,365.5	34,934.1	247.0	7,389.5	794.9	0.0	0.0	0.0	420	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer of a full-time Anchorage range 16 Public Assistance Analyst I (05-2317) from Child Care Benefits component to Public Assistance Field Services.												
Transfer Three Positions to Child Care Benefits and Public Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. This transfer from the Field Services component to the Child Care Benefits component is for a full-time Anchorage range 16 Public Assistance Analyst I (06-8624); and a full-time Anchorage range 13 Eligibility Technician I (06-8240). From Field Services to Public Assistance Administration is full-time Anchorage range 18 Public Assistance Analyst II (06-8329).												
Transfer Federal Authority from Work Services												
	Trin	575.0	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		575.0										
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer federal authority to support the Work Services activities being performed in the Public Assistance Field Services Component.												
Subtotal		44,040.5	35,099.1	247.0	7,899.5	794.9	0.0	0.0	0.0	418	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guideline												
LIT		0.0	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
Excess commodities authority can be used to provide additional funding for personal services costs that are otherwise not fully funded in FY2017, and capital outlay costs not originally budgeted.												
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported												
Trout		-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-93.2										
1003 G/F Match		-93.2										
1004 Gen Fund		-14.6										
The division is continuing efforts to align positions with the funding sources and programs they support. Transfer a full-time range 16 Anchorage Public Assistant Analyst I (06-8519) and a full-time range 18 Anchorage Public Assistant Analyst II (06-8048) to the Quality Control component to better align with the funding streams and methodologies used based on the work and programs they support.												
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers												
Trin		2,992.5	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,470.2										
1004 Gen Fund		1,522.3										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS). For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Public Assistance (DPA) cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A budgeted Reimbursable Services Agreement (RSA) between ITS Business Applications and DPA will be established for the application needs of DPA.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		286.4										
1004 Gen Fund		64.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-350.5	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-286.4										
1004 Gen Fund		-64.1										

Cost of living adjustment for certain bargaining units: \$752.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$638.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$114.1												
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels												
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		6.8										
Transfer personal services authority from Senior Benefits Payment Program to properly align an FY2016 cost of living salary adjustment. The positions associated with the salary adjustment are budgeted in Public Assistance Field Services.												
Transfer from Work Services to Maintain Staffing Levels												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfer available general funds from Work Services to maintain staffing levels within Public Assistance Field Services.												
Totals		47,343.4	35,663.2	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,190.1										
1003 G/F Match		915.0										
1004 Gen Fund		47.0										
Subtotal		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Research Analyst III (06-8574) to Public Assistance Administration												
	Trout	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-110.0										
Subtotal		2,042.1	1,623.3	8.1	400.7	10.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for New Accounting System												
	LIT	0.0	0.0	-5.1	5.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to align the services and commodities authority with expenditures. Due to the implementation of the state's new accounting system it is necessary to align expenditure authority.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.2										
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-16.2										
1004 Gen Fund		-0.7										

Cost of living adjustment for certain bargaining units: \$36.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.4

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

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,042.1	1,623.3	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,154.1										
1003 G/F Match		1,044.4										
1004 Gen Fund		25.1										
Subtotal		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Staff from Public Assistance Administration and Child Care Benefits												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		75.0										
This change record is to align positions with the appropriate budgetary components to support funding streams and work being performed. Full-time Anchorage range 16 Project Assistant (06-8636) and full-time Anchorage range 16 Eligible Quality Control Technician I (06-8658) have been performing activities in support of Quality Control and were transferred from Public Assistance Administration and Child Care Benefits components.												
Subtotal		2,298.6	1,976.7	35.5	221.8	64.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for New Accounting System												
	LIT	0.0	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
Transfer to align authority with expenditures. Due to the implementation of the state's new accounting system it is necessary to align expenditure authority.												
Transfer Positions from Child Care Benefits and Public Assistance Field Services												
	Trin	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		174.5										
1003 G/F Match		102.6										
1004 Gen Fund		14.6										
The division is continuing efforts to align positions with the funding sources and programs they support. Move a full-time range 16 Anchorage Project Assistant (05-2311) from Child Care Benefits and two positions from Public Assistance Field Services, a full-time range 16 Anchorage Public Assistant Analyst I (06-8519) and a full-time range 18 Anchorage Public Assistant Analyst II (06-8048), to better align with the funding streams and methodologies used based on the work and programs they support.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.0										
Cost of living adjustment for certain bargaining units: \$40.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
Totals		2,590.3	2,310.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		11,534.0										
1003 G/F Match		149.4										
1004 Gen Fund		1,100.3										
Subtotal		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Authority to Field Services												
	Trout	-575.0	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-575.0										
Subtotal		12,208.7	1,454.5	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Field Services and Tribal Assistance Program												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
<p>This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer federal authority to support the Work Services activities being performed in the Public Assistance Field Services Component.</p>												
<p>Expenditures in the Work Services component are primarily funded with federal funds from the Temporary Assistance for Needy Families block grant.</p> <p>General funds from this component have often been used to offset Maintenance of Effort requirements in other components. Grants issued from the Tribal Assistance Programs component are funded with a combination of General Funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.</p> <p>Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.</p> <p>This transfer will also be used to fund position costs in the Field Services component.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.8										
1004 Gen Fund		0.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.8										
1004 Gen Fund		-0.3										
Cost of living adjustment for certain bargaining units: \$32.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.5												
Totals		11,208.7	1,454.5	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,973.7										
1003 G/F Match		31.6										
1004 Gen Fund		389.2										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
Subtotal		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for New Accounting System												
	LIT	0.0	0.0	0.0	252.0	-252.0	0.0	0.0	0.0	0	0	0
Transfer to align the services and commodities authority with expenditures. Due to the implementation of the state's new accounting system it is necessary to align expenditure authority.												
Replace Interagency Receipts No Longer Needed												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.4										
1007 I/A Rcpts		-47.4										
The Women, Infants and Children component no longer has a need for interagency receipt authority. The programs in this component are funded with federal funds.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Cost of living adjustment for certain bargaining units: \$29.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												

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

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	28,839.7	1,387.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts		2,510.4										
1003 G/F Match		284.3										
1004 Gen Fund		1,748.9										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		303.7										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.0										
1108 Stat Desig		811.5										
Subtotal		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This is for use as one component of the required non-federal match-funding. For FY2017, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: Department of Health and Social Services \$100.0; Alaska Mental Health Trust Authority \$200.0; employer match \$300.0. The entire amount is for practitioner loan repayments.												
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.												
Reverse Mental Health Trust Recommendation												
	OTI	-240.0	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.

Delete Health and Social Services Planner II (06-0630)

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 19, Juneau Health and Social Services Planner II (06-0630) due to reduced federal funding.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines due to deletion of a full-time, range 19, Juneau Health and Social Services Planner II (06-0630), for which funding is no longer needed. Transfer to services to facilitate a contractual obligation for the Alaska Health Facility Data Reporting Program.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.7										
1004 Gen Fund		19.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.7										
1004 Gen Fund		-19.7										
Cost of living adjustment for certain bargaining units: \$37.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.4												
Totals		7,204.1	1,531.6	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		23,844.4										
1005 GF/Prgm		377.1										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		31,779.9	22,374.3	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment												
	Trin	182.9	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.9										
Transfer a full-time, range 24, Anchorage Nurse Consultant II (06-1680) from Women, Children, and Family Health to the Nursing component, working in Fairbanks, to better serve the division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits, itinerate travel, and overhead costs are being transferred.												
Delete Public Health Nurse II (06-1460)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 21, Public Health Nurse II (06-1460) in Juneau as a cost-saving measure.												
Subtotal		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		489.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-489.6	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-489.6										
Cost of living adjustment for certain bargaining units: \$501.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$418.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.8												
Totals		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
1002 Fed Rcpts		8,416.2										
1003 G/F Match		404.9										
1004 Gen Fund		1,343.3										
1005 GF/Prgm		1,271.1										
1007 I/A Rcpts		819.9										
1037 GF/MH		795.0										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Subtotal		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment												
	Trout	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-182.9										
Transfer a full-time, range 24, Anchorage Nurse Consultant II (06-1680) from Women, Children, and Family Health to the Nursing component, working in Fairbanks, to better serve the division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits, itinerate travel, and overhead costs are being transferred.												
Align Authority to Accommodate Nurse Family Partnership Efforts												
	LIT	0.0	0.0	-100.0	175.0	-25.0	0.0	-50.0	0.0	0	0	0
Transfer authority from travel, commodities, and grants to services to align authority for contractual services needs. This transfer will help accommodate the Home Visiting health program's Nurse Family Partnership efforts, which will serve over 100 first-time mothers in the Anchorage and MatSu Valley. Due to historical trends, reduced spending under the travel, commodities, and grants lines is anticipated.												
Transfer from Public Health Administrative Services for Specialty Clinics Program												
	Trin	37.2	0.0	0.0	37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		37.2										
Transfer statutory designated program receipt (SDPR) authority from Public Health Administrative Services to Women, Children, and Family Health to utilize funds collected from its Specialty Clinics program. Statutory designated program receipts are not collected within Public Health Administrative Services.												
Change Public Health Specialist II (06-2005) from Full-Time to Part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A full-time, range 20, Public Health Specialist II (06-2005) in Anchorage changed to a part-time position effective January 16, 2014.												
Subtotal		13,030.4	5,110.0	218.9	6,413.8	106.0	10.0	1,171.7	0.0	46	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust Recommendation												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time, range 20, Public Health Specialist II (06-2005) in Anchorage to a full-time position to ensure the Adolescent and School Health unit is managed properly. The increased federal and interagency receipt costs related to the position going from 30 hours to 37.5 hours per week will be absorbed by the division.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.7										
1004 Gen Fund		8.9										
1037 GF/MH		5.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.7										
1004 Gen Fund		-8.9										
1037 GF/MH		-5.0										
Cost of living adjustment for certain bargaining units: \$117.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$78.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.9												
Totals		12,955.4	5,110.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		571.9										
1003 G/F Match		98.5										
1004 Gen Fund		961.2										
1007 I/A Rcpts		284.6										
1108 Stat Desig		37.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		1,951.4	1,631.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Women, Children, and Family Health for Specialty Clinics Program												
Trout		-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-37.2										
Transfer statutory designated program receipt (SDPR) authority from Public Health Administrative Services to Women, Children, and Family Health to utilize funds collected from its Specialty Clinics program. Statutory designated program receipts are not collected within Public Health Administrative Services.												
Align Authority to Fund the Chief Medical Officer (06-1868)												
LIT		0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to fund the full-time, exempt, range 30, Anchorage Chief Medical Officer (06-1868). This position changed from part-time to full-time in FY2015.												
Subtotal		1,914.2	1,711.0	14.7	178.7	9.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers												
Trin		1,278.9	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		296.3										
1004 Gen Fund		982.6										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS).

For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Public Health (DPH) to cover projected FY2017 Business Applications chargeback and to shift the financial

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
responsibility of division specific ITS contracts back to their respective divisions.												
A budgeted reimbursable services agreement (RSA) between ITS Business Applications and DPH will be established for the application needs of DPH.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$35.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.5												
Totals		3,193.1	1,711.0	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
1002 Fed Rcpts		6,990.8										
1003 G/F Match		3,572.1										
1004 Gen Fund		447.8										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
Subtotal		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Conversion of Grantees to Contractors to Meet Federal Requirements												
LIT		0.0	0.0	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Emergency Programs has converted grantees' funding to contractual obligations in order meet changing federal requirements.												
Subtotal		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1004 Gen Fund		10.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.6										
1004 Gen Fund		-10.1										
Cost of living adjustment for certain bargaining units: \$48.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.4												
Totals		11,297.8	2,238.7	82.2	3,555.1	99.8	356.0	4,966.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions	PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****													
FY2016 Conference Committee													
	ConfCom	18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1	
1002 Fed Rcpts		6,905.4											
1003 G/F Match		50.0											
1004 Gen Fund		1,829.0											
1007 I/A Rcpts		228.8											
1061 CIP Rcpts		89.0											
1092 MHTAAR		10.0											
1108 Stat Desig		158.3											
1168 Tob Ed/Ces		8,809.0											
Subtotal		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1	
***** Changes From FY2016 Authorized To FY2016 Management Plan *****													
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)													
	LIT	0.0	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0	
Transfer from personal services to services to align authority with personal services needs. Two positions are being transferred to the Office of Children's Services, Children's Services Management, and will be reclassified to meet their needs. These two positions are a full-time, range 20, Juneau Epidemiology Specialist II (06-1794) and a full-time, range 10, Juneau Office Assistant II (06-1901).													
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
Transfer a full-time, range 20, Juneau Epidemiology Specialist II (06-1794) and a full-time, range 10, Juneau Office Assistant II (06-1901) from Division of Public Health, Chronic Disease Prevention and Health Promotion component to the Office of Children's Services, Children's Services Management.													
The Epidemiology Specialist II position (06-1974) is being reclassified to a Social Services Program Coordinator, and the Office Assistant II position (06-1901) is being reclassified to a Project Assistant.													
Subtotal		18,079.5	4,681.4	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1	
***** Changes From FY2016 Management Plan To FY2017 Governor *****													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)													
	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR		10.0											
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.													

Reverse Mental Health Trust Recommendation

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.

Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts

1168 Tob Ed/Ces	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
-----------------	-----	--------	-----	-----	-----	-----	-----	--------	-----	---	---	---

Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability. This fund has previously been reduced by \$1,146.4 to date or 10.3 percent of the \$11.1 million starting point (\$746.4 in FY2014 and \$400.0 in FY2015). The proposed FY2017 reduction is not sufficient to fully restore balance to the fund and future reductions are anticipated in FY2019 and FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.

Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working – the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

1004 Gen Fund	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

1004 Gen Fund	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Cost of living adjustment for certain bargaining units: \$105.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,704.5	4,681.4	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,260.7										
1003 G/F Match		489.7										
1004 Gen Fund		1,976.5										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		489.2										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
1238 VaccAssess		22,488.6										
Subtotal		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to fulfill personal services obligations.												
Subtotal		36,074.4	6,868.3	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Utilize Vaccine Assessment Fund for Vaccines												
	Dec	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-630.0										
All vaccines purchased by the state will be purchased through the Vaccine Assessment Fund. General funds can be reduced and current service levels maintained.												
As vaccine procurement costs increase, the ability to equitably offer vaccines to all Alaskans decreases. The Alaska Vaccine Assessment Program became effective in January, 2015. The Alaska Vaccine Assessment Program facilitates the universal purchase of vaccines in Alaska by collecting payments from health plans, insurers, and other responsible entities and remitting those funds to the Vaccine Assessment Fund. By purchasing all vaccines federally recommended for insured children and for certain adult vaccines, we ensure that Alaskans gain improved access to vaccines; health care providers receive state-supplied vaccines at no charge; and payers benefit from cost savings through the state's bulk vaccine purchase and distribution. However, with the startup of the Alaska Vaccine Assessment Program, there is a three-year period when payers may opt out. The payers do not want to subsidize non-payers. Since 2012 the Division of Public Health has been using \$630.0 in general funds to purchase a small amount of select vaccines for the most vulnerable populations. With the Alaska Vaccine Assessment Program, the general funds have been used to buy vaccine in situations where there was no assessment paid.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-55.7	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.7										
Cost of living adjustment for certain bargaining units: \$142.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$23.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$83.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$35.4												
Totals		35,444.4	6,868.3	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		533.3										
1004 Gen Fund		61.9										
1005 GF/Prgm		2,200.8										
1007 I/A Rcpts		225.2										
1061 CIP Rcpts		150.0										
Subtotal		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cost of living adjustment for certain bargaining units: \$44.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.8												
Totals		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund		3,060.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Subtotal		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.7										
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
Totals		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,483.9										
1003 G/F Match		98.1										
1004 Gen Fund		3,943.9										
1005 GF/Prgm		124.1										
1007 I/A Rcpts		559.5										
1108 Stat Desig		285.8										
Subtotal		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		57.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-57.3										
Cost of living adjustment for certain bargaining units: \$95.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.5												
Totals		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0

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

Component: Community Health Grants (2308)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		1,571.2										
	Subtotal	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0

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

Component: Early Intervention/Infant Learning Programs (3118)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Early Intervention/Infant Learning Program from Children's Services												
	Trin	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,424.5										
The Early Intervention/Infant Learning Program shares the most commonalities in mission, goals, and structure as the Division of Senior and Disabilities Services for the following reasons:												
1. The Division of Senior and Disabilities Services' (SDS) mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity. This mission shares several common themes with the Early Intervention/Infant Learning Program mission.												
2. Many of the Early Intervention/Infant Learning program providers are the same providers SDS works with to deliver services offered through the Intellectual Developmental Disability (IDD) Home and Community Based Waiver program.												
3. SDS and the Early Intervention/Infant Learning Program have many intersecting components, such as: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid billing.												
Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.												
Totals		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
1002 Fed Rcpts		11,170.6										
1003 G/F Match		5,370.5										
1004 Gen Fund		1,101.7										
1007 I/A Rcpts		313.7										
1037 GF/MH		3,055.5										
1092 MHTAAR		382.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		21,393.0	16,568.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Projected Travel Expenditures												
	LIT	0.0	-180.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to cover projected expenditures. Projected travel costs exceed current authority. Additional travel will be used to address regulatory needs for Medicaid Waiver assessments.												
Transfer to Community Developmental Disabilities Grants for Residential Services Reimbursable Services Agreement												
	Trout	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-79.8										
Transfer authority from Senior and Disabilities Services Administration to Community Developmental Disabilities Grants to support projected grant expenditures which exceeds current interagency receipt authority. The Department of Education and Early Development is partnered with the Division of Senior and Disabilities Services to support residential services for the Alaska State School for the Deaf and Hard of Hearing. The FY2016 reimbursable services agreement (RSA) has been increased by \$79.8. This transfer aligns the RSA with the corresponding grant for these services.												
Transfer to Community Developmental Disabilities Grants to Cover Projected Grant Costs												
	Trout	-662.5	-662.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-662.5										
Transfer authority to Community Developmental Disabilities Grants to support current grant expenditures. This request aligns the general fund/mental health authority with the grant payments for in-home and community-based services, such as care coordination, independent living support, behavioral training, residential services, and respite care.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Community Development Disabilities Grants for Projected Personal Services Cost												
1004 Gen Fund	Trin	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority from Community Developmental Disabilities Grants to Senior and Disabilities Services Administration to offset transfer of general fund/mental health authority. This transfer will support current personal services cost.												
Transfer from Senior Community Based Grants for Projected Personal Services Cost												
1003 G/F Match	Trin	644.4	644.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority with projected expenditures.												
Delete Office Assistant (06-N09010) and Protective Services Specialist III (06-N12027)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete expired non-permanent, range 10, Anchorage, Office Assistant II (06-N09010) and non-permanent, range 19, Anchorage, Protective Services Specialist III (06-N12027).												
Transfer Criminal Justice Technician II (06-1974) from Division of Health Care Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time, range 12, Anchorage, Criminal Justice Technician I (06-1974) from Health Care Services, Residential Licensing component to the Division of Senior and Disabilities Services, Senior and Disabilities Services Administration component. There is insufficient budgetary funding for this position in Health Care Services and the Division of Senior and Disabilities Services needs a Senior Services Technician, which the position will then be reclassified into from a Criminal Justice Technician I.												
Add Two Health Program Manager IIs (06-N13007, 06-N13008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Non-permanent, range 19, Anchorage, Health Program Manager II (06-N13007) and non-permanent, range 19, Anchorage, Health Program Manager II (06-N13008) were approved by OMB via ADN 06-2015-0700 to be extended until June 30, 2016.												
Add Data Processing Manager (06-N13047) and Information System Coordinator (06-N13048)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Non-permanent, range 22, Anchorage, Data Processing Manager I (06-N13047) and non-permanent, range 18, Anchorage, Information System Coordinator (06-N13048) were approved by OMB via ADN 06-2015-0702 to be extended until June 30, 2016.												
Add Administrative Assistant I (06-N14012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non-permanent, range 12, Anchorage, Administrative Assistant I (06-N14012) was approved by OMB via ADN 06-2015-0690 to be extended until June 30, 2016.												
Add a Medical Administrator Assistant (06-N#185)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Medical Assistance Administrator I will be responsible for implementing the use of telehealth technology across Senior and Disabilities Services. This position will analyze use and cost of the program and be the principal trainer and troubleshooter for staff using telehealth to deliver services provided by the division.												
Established a Health Program Manager I (06-N13042)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The U.S. Department of Health and Human Services, Administration on Aging Award Alaska \$1,004.6 to Administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.												
Add Three Non-Permanent Positions (06-N13050, 06-N13051 and 06-N13052) Protective Services Specialist III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three nonpermanent range 17 Anchorage Protective Services Specialist IIIs (06-N13050, 06-N13051, 06-N13052).												
Subtotal		21,313.2	16,388.0	560.3	3,964.6	312.5	87.8	0.0	0.0	152	1	12

***** Changes From FY2016 Management Plan To FY2017 Governor *****

MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager

IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	145.0										

The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0										

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support												
	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.5										
Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to work collaboratively to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.												
The FY2017 MHTAAR increment maintains the FY2016 momentum of effort.												
Reverse Additional Funding for Telehealth Service System Improvements												
	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
Reverse a one-time FY2016 appropriation for telehealth service system improvements.												
Reverse Mental Health Trust Recommendation												
	OTI	-382.6	-254.2	-21.6	-106.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-382.6										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development												
	Atrin	37.4	10.3	8.9	16.7	1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		33.6										
1004 Gen Fund		3.8										
The Workforce Innovation and Opportunity Act (WIOA) transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Independent Living Part B grant. Moving the Independent Living program to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.												
This portion of the transfer will cover associated administrative costs.												
Transfer Early Intervention/Infant Learning Program Administration from Children's Services												
	Trin	908.9	683.2	60.0	145.7	20.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		363.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		39.4										
1004 Gen Fund		156.9										
1037 GF/MH		349.0										

Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.

This portion of the transfer supports related administrative costs for:

- full-time range 10 Anchorage Office Assistant II (06-1469)
- full-time range 21 Anchorage Health Program Manager III (06-1505)
- full-time range 20 Anchorage Epidemiology Specialist II (06-1639)
- three full-time range 19 Anchorage Health Program Manager IIs (06-1640, -1649, -1938)

The Early Intervention/Infant Learning Program shares the most commonalities in mission, goals, and structure as the Division of Senior and Disabilities Services for the following reasons:

1. The Division of Senior and Disabilities Services' (SDS) mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity. This mission shares several common themes with the Early Intervention/Infant Learning Program mission.
2. Many of the Early Intervention/Infant Learning program providers are the same providers SDS works with to deliver services offered through the Intellectual Developmental Disability (IDD) Home and Community Based Waiver program.
3. SDS and the Early Intervention/Infant Learning Program have many intersecting components, such as: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid billing.

Relocation of Early Intervention/Infant Learning Program component to the Division of Senior and Disabilities Services will build efficiencies, reduced administrative costs, and expand revenue streams.

Senior and Disabilities Services Business Applications FY2017 Chargeback with Matching Funding Transfers

	Trin	108.4	0.0	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.7										
1004 Gen Fund		55.7										

For FY2017, Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Senior and Disabilities Services (SDS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

A reimbursable services agreement (RSA) between ITS Business Applications and SDS will be established for the application needs of SDS.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		91.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		18.2										
1037 GF/MH		62.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Early Childhood Services												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
Cost of living adjustment for certain bargaining units: \$17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.3												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-172.1	-172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-91.5										
1004 Gen Fund		-18.2										
1037 GF/MH		-62.4										
Cost of living adjustment for certain bargaining units: \$364.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$116.3												
Transfer from Behavioral Health Prevention and Early Intervention and Alaska Temporary Assistance Program												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										

The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Statewide Independent Living Council. Moving the Statewide Independent Living Council to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and participate in their communities.												
Through a reimbursable services agreement, the Department of Labor and Workforce Development has partnered with the Department of Health and Social Services, Division of Senior and Disabilities Services to support the Statewide Independent Living Council. The Council is tasked with maximizing the state's receipt of federal finance assistance for independent living services and centers for persons with severe disabilities. Additional authority will allow Division of Senior and Disabilities Services to receive interagency receipts from Department of Labor and Workforce Development.												
Align Fund Source in the Integrated Resource Information System (IRIS)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6,087.9										
1004 Gen Fund		6,087.9										
The Integrated Resource Information System budgets by funding source. A fund change is needed in order to align and balance the budget by appropriate funding needs.												
Totals		22,443.8	17,121.2	635.6	4,262.5	336.7	87.8	0.0	0.0	158	1	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
1004 Gen Fund		6,583.6										
1037 GF/MH		740.3										
Subtotal		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
1002 Fed Rcpts		6,358.4										
1003 G/F Match		644.4										
1004 Gen Fund		4,104.4										
1037 GF/MH		4,341.6										
1092 MHTAAR		300.0										
Subtotal		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Reimbursable Services Agreement with University with Alaska												
	LIT	0.0	0.0	0.0	61.5	0.0	0.0	-61.5	0.0	0	0	0
Division of Senior and Disabilities Services has partnered with the University of Alaska through a reimbursable services agreement. Cost will include traumatic brain injury program evaluation, monitoring, and training.												
Transfer to Community Development Disabilities Grants to Cover Projected Grant Costs												
	Trout	-4,341.6	0.0	0.0	-310.0	0.0	0.0	-4,031.6	0.0	0	0	0
1037 GF/MH		-4,341.6										
Fund source transfer to align authority with projected expenditures. This transfer will enable the division to authorize grant payments for in home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care.												
Transfer from Community Development Disabilities Grant for Projected Grant Costs												
	Trin	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1004 Gen Fund		4,341.6										
Senior Community Based Grants component provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self-neglect. This fund source transfer will align authority with projected expenditures.												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Cost												
	Trout	-644.4	0.0	0.0	0.0	0.0	0.0	-644.4	0.0	0	0	0
1003 G/F Match		-644.4										
Senior Community Based Grants component provide a range of community based services to individuals 60 years old and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. This transfer will align authority with projected expenditures.												
Transfer from Senior and Disabilities Services Administration for Projected Grant Costs												
	Trin	644.4	0.0	0.0	0.0	0.0	0.0	644.4	0.0	0	0	0
1004 Gen Fund		644.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Senior Community Based Grants component provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. This transfer will align authority with projected expenditures.												
	Subtotal	15,748.8	0.0	0.0	61.5	0.0	0.0	15,687.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												
Reverse Mental Health Trust Recommendation												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer the Independent Living Rehabilitation Program from the Department of Labor and Workforce Development												
	Atrin	1,235.2	0.0	0.0	0.0	0.0	0.0	1,235.2	0.0	0	0	0
1002 Fed Rcpts		348.5										
1004 Gen Fund		886.7										
The Workforce Innovation and Opportunity Act transferred the oversight of the independent living program to the U.S. Department of Health and Human Services from the U.S. Department of Education. This change provided the State the opportunity to designate another state agency as the "designated state entity" for the Independent Living Part B grant. Moving the Independent Living program to the State Department of Health & Social Services provides a more appropriate alignment of programs and services to best serve Alaskans with significant disabilities that require services to live independently and participate in their communities.												
This portion of the transfer will fund the related grants program.												
	Totals	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
1004 Gen Fund		5,004.1										
1007 I/A Rcpts		498.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		300.0										
Subtotal		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Senior and Disabilities Administration for Residential Services Reimbursable Services Agreement												
	Trin	79.8	0.0	0.0	79.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.8										
Transfer authority from Senior and Disabilities Services Administration to support projected grant expenditures which exceeds current interagency receipt authority. The Department of Education and Early Development is partnered with the Division of Senior and Disabilities Services to support residential services for the Alaska State School for the Deaf and Hard of Hearing. The FY2016 reimbursable services agreement (RSA) has been increased by \$79.8. This transfer aligns the RSA with the corresponding grant which funds for these services.												
Transfer from Senior and Disabilities Services Administration to Cover Projected Grant Costs												
	Trin	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH		662.5										
Transfer authority to Community Developmental Disabilities Grants to support current grant expenditures. This request aligns the General Fund/Mental Health authority with the grant payments for in-home and community-based services, such as care coordination, independent living support, behavioral training, residential services, and respite care.												
Transfer to Senior and Disabilities Services Administration for Projected Personal Services Costs												
	Trout	-662.5	0.0	0.0	-175.8	0.0	0.0	-486.7	0.0	0	0	0
1004 Gen Fund		-662.5										
Transfer General Fund authority from Community Developmental Disabilities Grants to Senior and Disabilities Services Administration to offset transfer of General Fund/Mental Health authority. This transfer will support current personal services cost.												
Transfer from Senior Community Based Grants for Projected Grant Costs												
	Trin	4,341.6	0.0	0.0	0.0	0.0	0.0	4,341.6	0.0	0	0	0
1037 GF/MH		4,341.6										
Transfer authority to Community Developmental Disabilities Grants to support projected expenditures. This transfer will enable the division to authorize grant payments for in home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Senior Community Based Grants to Cover Projected Grant Costs												
1004 Gen Fund	Trout	-4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	0.0	0	0	0
		-4,341.6										
Senior Community Based Grants component provide a range of community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self neglect. This fund source transfer will align authority with projected expenditures.												
	Subtotal	13,714.4	0.0	0.0	79.8	0.0	0.0	13,634.6	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
		-300.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Align Authority for Mental Health and Educational Services												
	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
Transfer authority to support projected services. The Community Developmental Disabilities Grants component funds mental health and educational services through contractual agreements with the Latham Centers and the National Deaf Academy. Recipients in these facilities will receive services in FY2017.												
	Totals	13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		615.0										
	Subtotal	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		45.9										
1007 I/A Rcpts		348.1										
1037 GF/MH		29.6										
1092 MHTAAR		119.1										
Subtotal		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
<p>This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.1										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.</p>												
Travel Reduction												
	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
<p>Reduce the Alaska Commission on Aging travel for FY2017.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.0	-1.7	0.0	-4.3	0.0	0.0	0.0	0	0	0
<p>Transfer travel and commodities authority to personal services to comply with vacancy factor guidelines.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.5												
Totals		539.7	478.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts		993.1										
1007 I/A Rcpts		355.9										
1037 GF/MH		272.0										
1092 MHTAAR		627.4										
Subtotal		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education component does not have any grants, so authorization is being transferred to personal services to cover costs for positions and to services to fund reimbursable services agreements and other services costs.												
Add One Non-Permanent Health Program Manager I Position (06-N13045)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The nonpermanent range 17 Anchorage Health Program Manager I (06-N13045) within the Governor's Council on Disabilities and Special Education in Anchorage, is vital for a five year project funded by the U.S. Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities and to support the Alaska Safety Planning Empowerment Network project, which is funded through the Mental Health Trust. The federal grant project is tasked with researching and creating strategies to improve the health of Alaskans with disabilities. The strategies already include training, outreach along with efforts to enable better health care for individuals with disabilities.												
Subtotal		2,248.4	1,017.0	156.4	1,039.0	36.0	0.0	0.0	0.0	8	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)												
	IncT	150.0	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Statewide Independent Living 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2016 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.												
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
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.												
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)												
	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										
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.												
This FY2017 increment facilitates the momentum of effort.												
Reverse Mental Health Trust Recommendation												
	OTI	-627.4	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-627.4										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Align Budget Authority for Anticipated Expenditure												
	LIT	0.0	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to align budget authority for anticipated services and also as a result of the implementation of the Integrated Resource Information System, the state's new accounting system.												

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

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

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,148.4	983.0	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1

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

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		6,000.0										
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		750.6										
1004 Gen Fund		519.5										
1007 I/A Rcpts		573.5										
1061 CIP Rcpts		76.7										
Subtotal		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services												
	Trout	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-74.5										
1061 CIP Rcpts		-46.5										
Align General Fund Authority in Personal Services from Information Technology Services												
	Trin	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
Align Federal Authority in all Line Items to Administrative Support Services												
	Trout	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

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

expenditure line items to their projected level of collection.

Align General Fund Authority in all Line Items from Administrative Support Services

Trin	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
-----	-----	------	-----	-----	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Subtotal	1,920.3	1,512.5	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
-----------------	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer to Information Technology Services to Maintain Staffing Levels

Trout	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-13.9										
1004 Gen Fund	-6.3										

Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. Moving this authority to Information Technology Services balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
Cost of living adjustment for certain bargaining units: \$33.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
Totals		1,900.1	1,492.3	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		627.7										
1003 G/F Match		483.5										
1004 Gen Fund		20.0										
Subtotal		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Authority in Services and Commodities to Administrative Support Services												
Trout		-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Services and Commodities from Administrative Support Services												
Trin		20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Commodities to Administrative Support Services												
Trout		-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Federal Authority in Commodities from Administrative Support Services												
Trin		5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Federal Authority in Travel and Services to Administrative Support Services												
Trout		-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-67.2										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align General Fund Match Authority in Travel and Services from Administrative Support Services												
Trin		67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		67.2										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-9.8	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund.												
Subtotal		1,131.2	918.9	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer from Administrative Support Services to Maintain Staffing Levels												
Trin		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		1.4										
Quality Assurance and Audit's activities are 100 percent Medicaid in nature with a collection rate of 50 percent federal 50 percent general fund. Moving this authority from Administrative Support Services maintains personal services needs and aligns funding authority to the projected level of collection.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
Cost of living adjustment for certain bargaining units: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
Totals		1,134.0	921.7	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts		683.5										
1003 G/F Match		691.1										
1004 Gen Fund		168.7										
1007 I/A Rcpts		581.9										
1037 GF/MH		109.8										
1061 CIP Rcpts		199.1										
Align Authority for Elimination of the Health Care Commission												
	LIT	0.0	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0
Given the recent reduction in oil-related revenues, the legislature chose to eliminate the budget for the Alaska Health Care Commission. Housed within the Department of Health and Social Service Commissioner's Office, the Health Care Commission was established by the Legislature in 2010 to advise the State on policies for improving health and health care for all Alaskans.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		2,430.9	1,997.3	161.1	252.5	20.0	0.0	0.0	0.0	12	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Match Authority in Personal Services to Administrative Support Services												
	Trout	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-691.1										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Personal Services from Administrative Support Services												
	Trin	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		691.1										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Delete Student Intern II (06-IN0901)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
As a response to budget reduction requests, this non-essential position is being deleted. This is a part-time non-permanent Juneau range 7 Student Intern II (06-IN0901) within the Commissioner's Office.												
Transfer In Project Coordinator (06-X101) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Since its creation, the duties of this position have been directed by the Commissioner. As such, the position is being moved to the Commissioner's Office to align with funding and reporting. This position is a part-time non-permanent Juneau range 23 Project Coordinator (06-X101).												
Align General Fund Authority in Personal Services from Administrative Support Services												
	Trin	367.0	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Personal Services from Administrative Support Services												
	Trin	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Interagency Authority in Services from State Facilities Rent												
	Trin	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.3										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Travel and Services to State Facilities Rent												
	Trout	-187.6	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Travel and Services from State Facilities Rent												
	Trin	187.6	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correcting position type from full-time to nonpermanent for two temporary exempt positions:												
range 20 Juneau Program Coordinator II (06-1865)												
range 25 Anchorage Data Processing Manager (06-T026)												
Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding and two full-time positions for the Alaska Health Care Commission within the Commissioner's Office were deleted from the FY16 budget during the legislative process. This full-time Juneau range 10 Accounting Clerk (06-0530) within the Fiscal Section of Administrative Support Services is being transferred to the Commissioner's Office to offset one of the position control number types that was deleted. Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.												

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Subtotal		3,044.6	2,109.7	167.1	747.8	20.0	0.0	0.0	0.0	11	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Correct Position Type for Temporary Exempt Position (06-T026)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Correct position type from nonpermanent to full-time for temporary exempt position: range 25 Anchorage Data Processing Manager (06-T026).												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.6										
1004 Gen Fund		11.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.6										
1004 Gen Fund		-11.6										
Cost of living adjustment for certain bargaining units: \$52.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$45.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		3,044.6	2,136.9	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2

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

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
1002 Fed Rcpts		4,615.1										
1003 G/F Match		586.2										
1004 Gen Fund		5,556.0										
1007 I/A Rcpts		1,968.3										
1061 CIP Rcpts		60.8										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Subtotal												
		12,779.4	9,870.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0

The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit												
	Trin	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Align General Fund Match Authority in Services and Commodities to Quality Assurance and Audit												
	Trout	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Match Authority in Personal Services from Commissioner's Office

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match	Trin	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services to Commissioner's Office

1004 Gen Fund	Trout	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-------	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in all Line Items from Public Affairs

1002 Fed Rcpts	Trin	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
----------------	------	-------	-------	------	------	------	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in all Line Items to Public Affairs

1004 Gen Fund	Trout	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
---------------	-------	--------	--------	-------	-------	-------	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align General Fund Match Authority in Commodities from Quality Assurance and Audit												
	Trin	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.0										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.</p>												
Align Federal Authority in Commodities to Quality Assurance and Audit												
	Trout	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.</p>												
Align Federal Authority in Travel and Services from Quality and Assurance and Audit												
	Trin	67.2	0.0	3.1	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.2										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.</p>												
Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit												
	Trout	-67.2	0.0	-3.1	-64.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-67.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Accounting Technician III (06-0622) from Facilities Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cuts in capital improvement funding, and subsequently a decline in capital improvement projects, this position is being reassigned to the Fiscal Section of Administrative Support Services. The duties of this position will be absorbed by the remaining work unit within Facilities Management. This position is a full-time Juneau range 16 Accounting Technician III (06-0622).												
Transfer Out Project Coordinator (06-X101) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Since its creation, the duties of this position have been directed by the Commissioner, as such, the position is being moved to the Commissioner's Office to align with funding and reporting. This position is a part-time non-permanent Juneau range 23 Project Coordinator (06-X101).												
Align General Fund Authority in Personal Services to Commissioner's Office												
	Trout	-367.0	-367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Personal Services to Commissioner's Office												
	Trout	-167.4	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-167.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Capital Improvement Project Authority in Personal Services from Information Technology Services												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns												

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
funding authority in all other expenditure line items to their projected level of collection.												
Align Interagency Authority in Personal Services to Information Technology Services												
	Trout	-975.0	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-975.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Personal Services from Information Technology Services												
	Trin	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Personal Services from Information Technology Services												
	Trin	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		317.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Travel and Commodities from Information Technology Services												
	Trin	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Travel and Commodities to Information Technology Services												
	Trout	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.5										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Services from Information Technology Services												
	Trin	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		118.8										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Services to Information Technology Services												
	Trout	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.8										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding and two full-time positions for the Alaska Health Care Commission within the Commissioner's Office were deleted from the FY16 budget during the legislative process. This position is a full-time Juneau range 10 Accounting Clerk (06-0530) within the Fiscal Section of Administrative Support Services is being transferred to the Commissioner's Office to offset one of the position control number types that was deleted. Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the												

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
duties of this position can be absorbed within the work unit.												
Correct Position Type for Project Coordinator (06-X101)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical correction of position type from full-time to nonpermanent for range 17 Juneau Project Coordinator (06-X101).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-149.3	9.4	134.9	5.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
	Subtotal	12,693.8	9,635.7	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Personal Services through Staffing Vacancies												
	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -216.0												
Departmental Support Services' staffing levels are primarily driven by the needs of the nine divisions it supports. Identification of reductions by divisions, and projected efficiencies revealed by Integrated Resource Information System, will guide Departmental Support Services in where to hold positions vacant or potentially delete positions. Holding positions vacant to meet the reduction will result in a vacancy factor that is above the recommended maximum.												
Transfer to Quality Assurance and Audit to Maintain Staffing Levels												
	Trout	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1.4												
1003 G/F Match -1.4												
Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This aligns personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Public Assistance Cost Allocation Plan Funding Alignment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -977.7												
1004 Gen Fund 977.7												

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan (PACAP). Statistical data applied to the PACAP generates a rate by which federal funds are collected and in-turn matched with general funds. This rate varies, sometimes dramatically, with every quarter, and is not an actual match rate. A fund source switch of general fund match to general funds within Administrative Support Services would assist the division in efficiently and effectively managing budgetary needs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.5										
Cost of living adjustment for certain bargaining units: \$220.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$128.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$60.0												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$20.6												
Totals		12,475.0	9,416.9	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		50.1										
1061 CIP Rcpts		1,246.1										
Subtotal		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Federal Authority in Personal Services to Information Technology Services												
	Trout	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Align General Fund Authority in Personal Services from Information Technology Services												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Align Capital Improvement Project Authority in Personal Services to Information Technology Services												
	Trout	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.8										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Transfer Accounting Technician III (06-0622) to Administrative Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cuts in capital improvement funding, and subsequently a decline in capital improvement projects, this position is being reassigned to the Fiscal Section of Administrative Support Services. The duties of this position will be absorbed by the remaining work unit within Facilities Management. This position is a full-time Juneau range 16 Accounting Technician III (06-0622).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		1,299.4	973.8	60.2	213.3	52.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guideline												
LIT		0.0	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts. The component will hold at least one position vacant at all times and the available authority will be transferred to services.												
Totals		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts		7,005.7										
1004 Gen Fund		9,475.8										
1007 I/A Rcpts		1,331.4										
1061 CIP Rcpts		398.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										

The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.

Subtotal		18,206.3	13,840.7	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
-----------------	--	-----------------	-----------------	--------------	----------------	--------------	------------	------------	------------	------------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Interagency and Capital Improvement Project Authority in Personal Services from Public Affairs												
	Trin	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		74.5										
1061 CIP Rcpts		46.5										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services to Public Affairs												
	Trout	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Personal Services from Facilities Management

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services to Facilities Management

1004 Gen Fund	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Capital Improvement Project Authority in Personal Services from Facilities Management

1061 CIP Rcpts	Trin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Capital Improvement Project Authority in Personal Services to Administrative Support Services

1061 CIP Rcpts	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Interagency Authority in Personal Services from Administrative Support Services												
	Trin	975.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		975.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Personal Services to Administrative Support Services												
	Trout	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,096.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Personal Services to Administrative Support Services												
	Trout	-317.4	-317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-317.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Travel and Commodities to Administrative Support Services												
	Trout	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.5										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Federal Authority in Travel and Commodities from Administrative Support Services												
	Trin	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.5										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Services to Administrative Support Services												
	Trout	-118.8	0.0	0.0	-118.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.8										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Services from Administrative Support Services												
	Trin	118.8	0.0	0.0	118.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Federal Authority in Services to State Facilities Rent												
	Trout	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-220.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												

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

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

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

funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Services from State Facilities

Trin	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	220.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	104.5	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Subtotal	17,757.5	13,496.4	149.7	3,820.4	291.0	0.0	0.0	0.0	115	0	0
-----------------	-----------------	-----------------	--------------	----------------	--------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Business Applications FY2017 Chargeback to Divisions with Matching Funding Transfers

Trout	-6,254.4	0.0	0.0	-6,254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,407.3										
1004 Gen Fund	-3,847.1										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds to divisions is recommended to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

Budgeted Reimbursable Services Agreement chargeback and contractual obligations funding match:

- Alaska Pioneer Homes - \$5.5 GF
- Division of Behavioral Health - \$134.7 Fed, \$410.0 GF
- Office of Children's Services - \$407.3 Fed, \$503.3 GF
- Health Care Services - \$46.1 Fed, \$95.6 GF
- Division of Juvenile Justice - \$272.1 GF
- Division of Public Assistance - \$1,470.2 Fed, \$1,522.3 GF
- Division of Public Health - \$296.3 Fed, \$982.6 GF

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Senior and Disability Services - \$52.7 Fed, \$55.7 GF												
Align Authority for Business Applications Chargeback												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,451.3										
1007 I/A Rcpts		1,451.3										
After an analysis of federal fund lapse from FY2013 to FY2015, a fund source switch of federal funds to interagency receipts is necessary as Information Technology Services transitions its Business Applications unit to a chargeback model.												
Transfer from Facilities Maintenance for Business Applications Chargeback												
	Trin	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Facilities Maintenance is necessary to meet the needs of the division.												
Transfer from Pioneers' Homes Facilities Maintenance for Business Application Chargeback												
	Trin	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Pioneers' Homes Facilities Maintenance is necessary to meet the needs of the division.												
Transfer from Public Affairs to Maintain Staffing Levels												
	Trin	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		6.3										

Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. Moving this authority from Public Affairs balances personal services to the projected need and aligns funding authority to the projected level of collection.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-196.3	-196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-196.3										
Cost of living adjustment for certain bargaining units: \$304.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$213.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		15,672.1	13,529.0	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0

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

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										
	Subtotal	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Information Technology Services for Business Application Chargeback												
	Trout	-2,138.8	0.0	0.0	-2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,138.8										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Facilities Maintenance is necessary to meet the needs of the division.

As dictated in statute, this component's purpose is to record annual facility operations, annual maintenance and repair, and periodic renewal and replacement of public buildings and facilities separately from other proposed operating expenditures by the agency. Reporting of annual facility maintenance is reported only in the narrative of the component with the maintenance and financials being managed within Facilities Management. Because reporting is not recorded through financial transactions within the component, funding in this component is minimally utilized.

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

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Information Technology Services for Business Applications Chargeback												
	Trout	-2,010.0	0.0	0.0	-2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,010.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2005, Health and Social Services centralized its Information Technology Services (ITS). Departmental Support Services intends to move to a chargeback model for the Business Applications Unit within ITS. General and federal funds are being transferred from each division within the department to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

In order to move to this chargeback model, ITS requires additional interagency receipts to fully fund personal services. A transfer from Pioneers' Home Facilities Maintenance is necessary to meet the needs of the division.

As dictated in statute, this component's purpose is to record annual facility operations, annual maintenance and repair, and periodic renewal and replacement of public buildings and facilities separately from other proposed operating expenditures by the agency. Reporting of annual facility maintenance is reported only in the narrative of the component with the maintenance and financials being managed within Facilities Management. Because reporting is not recorded through financial transactions within the component, funding in this component is minimally utilized.

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,225.6										
1004 Gen Fund		3,593.0										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
Subtotal		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Federal Authority Services from Information Technology Services												
	Trin	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected State Facilities Rent revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Services to Information Technology Services												
	Trout	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected State Facilities Rent revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Interagency Authority in Services to Commissioner's Office												
	Trout	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-79.3										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected State Facilities Rent revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Federal Authority in Services from Commissioner's Office												
	Trin	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected State Facilities Rent revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Services to Commissioner's Office												
	Trout	-187.6	0.0	0.0	-187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected State Facilities Rent revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Subtotal		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Management Plan To FY2017 Governor										*****
Totals		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
		1,415.3										
	Subtotal	1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Municipalities' Grants for Human Services												
1004 Gen Fund	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
		-28.3										
	Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Human Services Community Matching Grants is a standalone grant program that is 100 percent general funds.

The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
1004 Gen Fund		879.3										
Subtotal		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Grants for Human Services												
	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund		-17.6										
Totals		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Community Initiative Matching Grants is a standalone grant program that is 100 percent general funds.

The program provides grant funds to those communities that are not eligible for the Human Services Community Matching Grant. Program funds are used to establish programs where there are no services or to enhance other department programs to serve more vulnerable Alaskans. Services provided through these programs support Alaska's most vulnerable population.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		1,518.8										
1037 GF/MH		65,895.3										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
Subtotal		188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Potential Savings from Reforms and Efficiencies												
	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH		-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts		5,206.4										
Totals		190,544.1	0.0	0.0	1,551.9	0.0	0.0	188,992.2	0.0	0	0	0

The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.

Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		383.1										
Subtotal		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
1002 Fed Rcpts		9,338.1										
1003 G/F Match		5,765.3										
1004 Gen Fund		597.1										
Subtotal		15,700.5	0.0	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Potential Savings from Reforms and Efficiencies												
	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund		-318.1										
<p>The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.</p> <p>Examples of reform initiatives that will help the Department meet this reduction are a change in regulations that will place certain adult dental procedures on a fee schedule and placing restrictions on certain services.</p>												
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts		6,312.2										
<p>Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.</p>												
Totals		21,694.6	0.0	0.0	0.0	0.0	0.0	21,694.6	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts		544,367.0										
1003 G/F Match		251,377.1										
1004 Gen Fund		45,973.8										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Implement Medicaid Cost-savings Measures and Efficiencies												
	Unalloc	-4,024.2	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund		-4,024.2										
<p>The Department of Health and Social Services, Health Care Medicaid Services component is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Every effort will be made to identify and implement cost-savings measures and efficiencies within the Alaska Medicaid program. The department has announced to providers that for FY2016, it will not be implementing the customary, annual Medicaid rate inflation adjustment of 1-2%, which by itself is projected to generate \$8 million in cost avoidance. Medicaid program reforms have been identified that are estimated to save the State another \$20 million, and the department continues to assess its options for further cost containment, both within and beyond the Alaska Medicaid program.</p>												
Subtotal		844,247.9	0.0	0.0	26,890.0	0.0	0.0	817,357.9	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Services for Medicaid Expansion and Other Contract Needs												
	LIT	0.0	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0

Transfer from grants to services to fund the following:

- 1) Medicaid Expansion System Enhancements: \$3,500.0 This transfer will be used to pay for Medicaid Management Information System updates to accommodate the increased number of clients under Medicaid expansion. These enhancements include developing new code sets to track Medicaid expansion clients separately from regular enrolled Medicaid clients, coding financial software for payment of services for Medicaid expansion services, consultant services, and hard and software purchases.
- 2) Health Management Systems: \$895.0 The Division of Health Care Services anticipates the payment of an additional \$895.0 to the state's third party liability contractor in FY2016. This increase is due to additional collections by the contractor that saves the state Medicaid funding by collecting money from third party insurance companies. The contractor is paid on a contingency basis of up to 15% of its collections for the state.
- 3) Super-Utilizer Case Management (Alaska Medicaid Coordinated Care Initiative): \$1,175.0. This initiative began in FY2015 and was designed to assist Medicaid clients navigating the health care system and to appropriately use the benefits of the Alaska Medicaid program. In order to better assure appropriate use of medical services, improved health outcomes, and better control increasing Medicaid costs. The additional funding is for case management of the Division of Juvenile Justice clients and the Department of Corrections clients who fit the narrow definition of being Medicaid eligible for services that would be more costly if provided outside of the Medicaid framework.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
4) International Classification of Diseases version 10 (ICD-10): \$2,345.8 The Division of Health Care Services requests this transfer to implement the conversion mandate from the Centers for Medicare and Medicaid of International Classification of Diseases version 9 to International Classification of Diseases version 10 into the Medicaid Management Information System. This mandate must be completed by October 1, 2015. It requires the coding of current disease definitions in the Medicaid Management Information System that are now less than 10,000, to more than 80,000. Work on this project began in FY2015.												
5) Medicaid Legal Services: \$1,218.8 This transfer will be used to pay the Department of Law for legal services work it does for Health Care Services related to Medicaid services. Medicaid legal services include, but are not limited to, work for estates/trusts, Medicaid rates, Medicaid fair hearings, and regulation reviews.												
Subtotal		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0

Changes From FY2016 Management Plan To FY2017 Governor

Potential Savings from Reforms and Efficiencies

Dec		-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts		-14,666.3										
1003 G/F Match		-14,666.3										

The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.

Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management.

Support Tribal Medicaid Administrative Claiming

Inc		1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig		1,943.7										

Increase the Health Care Medicaid Services, statutory designated program receipts (SDPR) budget from \$1,556.3 to \$3,500.0. This represents an increase of \$1,943.7. In FY2015, the division over-collected its authorized statutory designated program receipts budget by \$1,379.9 for total collections of \$2,936.3. This represents increased authorization of \$1,380.0 for the over collections plus an additional increase of \$563.7. for Tribal Medicaid Administrative Claiming match receipts.

The division is reasonably certain that it will continue to over-collect its statutory designated program receipts budget. Without the increased authorization, the division cannot spend the additional receipts.

If the authorized statutory designated program receipts budget is not increased the division will have no authority to expend any over-collected receipts.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts		158,761.5										
Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.												
Totals		975,620.5	0.0	0.0	36,588.3	0.0	0.0	939,032.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
1002 Fed Rcpts		285,815.0										
1003 G/F Match		208,350.3										
1004 Gen Fund		58,879.1										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb Agency-wide Reduction												
	Unalloc	-247.5	0.0	0.0	0.0	0.0	0.0	-247.5	0.0	0	0	0
1004 Gen Fund		-247.5										
<p>The Department of Health and Social Services, Senior and Disabilities Medicaid Services component is absorbing a portion of the SLA2015 DHSS-specific unallocated reduction of \$2.2 million in unrestricted general funds. Every effort will be made to identify and implement cost-savings measures and efficiencies within the Alaska Medicaid program. The department has announced to providers that for FY2016, it will not be implementing the customary, annual Medicaid rate inflation adjustment of 1-2%, which by itself is projected to generate \$8 million in cost avoidance. Medicaid program reforms have been identified that are estimated to save the State another \$20 million, and the department continues to assess its options for further cost containment, both within and beyond the Alaska Medicaid program.</p>												
Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction												
	Unalloc	-1,752.5	0.0	0.0	0.0	0.0	0.0	-1,752.5	0.0	0	0	0
1004 Gen Fund		-1,752.5										
<p>The Department of Health and Social Services, Senior and Disabilities Medicaid Services component is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Every effort will be made to identify and implement cost-savings measures and efficiencies within the Alaska Medicaid program. The department has announced to providers that for FY2016, it will not be implementing the customary, annual Medicaid rate inflation adjustment of 1-2%, which by itself is projected to generate \$8 million in cost avoidance. Medicaid program reforms have been identified that are estimated to save the State another \$20 million, and the department continues to assess its options for further cost containment, both within and beyond the Alaska Medicaid program.</p>												
Subtotal		552,112.8	0.0	0.0	0.0	0.0	0.0	552,112.8	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Potential Savings from Reforms and Efficiencies												
	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund		-13,261.5										

The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted and is unable to precisely predict the exact savings associated with each reform. Nevertheless, the Department is confident savings will be

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
realized in FY2017.												
Some possible reform initiatives that will help the Department meet this reduction include placing a cap on certain Home and Community Based Services wavier services.												
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts		3,412.0										
Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.												
Totals		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0

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

Component: Agency-wide Unallocated Appropriation (3105)
RDU: Agency-wide Appropriation (641)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
		-2,218.5										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	2,218.5	0.0	688.4	0.0	0.0	0.0	0.0	1,530.1	0	0	0
		2,218.5										
Distribute \$2,218.5 general fund agency-wide unallocated reduction from Agency-wide Unallocated to:												
Division of Behavioral Health, Behavioral Health Treatment and Recovery Grants - \$1,000.0												
Division of Health Care Services, Catastrophic and Chronic Illness Assistance - \$971.0												
Medicaid Services, Senior and Disabilities Medicaid Services - \$247.5												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Energy Assistance												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
1003 G/F Match	SalAdj	-749.8	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,328.6										
1037 GF/MH		-588.1										

- Administrative Support Svcs (320) = 220.2
- AK MH/Alc & Drug Abuse Brds (2801) = 15.5
- Alaska Pioneer Homes Management (2731) = 29.2
- Alaska Psychiatric Institute (311) = 548.7
- Alcohol Safety Action Program (305) = 48.6
- Behavioral Health Administration (2665) = 169.7
- Bethel Youth Facility (268) = 86.0
- Bureau of Vital Statistics (961) = 44.3
- Child Care Benefits (1897) = 76.2
- Children's Services Management (2666) = 122.5
- Chronic Disease Prev/Hlth Promo (2818) = 105.5
- Commission on Aging (2674) = 10.2
- Commissioner's Office (317) = 52.4

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

Component: Agency-wide Unallocated Appropriation (3105)
RDU: Agency-wide Appropriation (641)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Early Childhood Services (298) = 17.8												
Emergency Programs (2877) = 48.1												
Energy Assistance Program (226) = 24.7												
Epidemiology (296) = 142.9												
Facilities Management (2020) = 23.2												
Fairbanks Youth Facility (265) = 83.5												
Fraud Investigation (237) = 36.1												
Front Line Social Workers (2305) = 944.6												
Governor's Cncl/Disabilities (2023) = 19.3												
Health Facilities Licensing & Ce (2944) = 33.9												
Health Planning & Systems Develo (2765) = 37.9												
Information Technology Services (2754) = 304.8												
Johnson Youth Center (267) = 75.5												
Kenai Peninsula Youth Facility (2646) = 35.5												
Ketchikan Regional Yth Facility (2413) = 35.6												
Mat-Su Youth Facility (2339) = 42.6												
McLaughlin Youth Center (264) = 321.0												
Medical Assistance Admin. (242) = 165.5												
Nome Youth Facility (266) = 52.1												
Nursing (288) = 501.4												
Pioneer Homes (2671) = 803.6												
Probation Services (2134) = 304.6												
Public Affairs (2874) = 33.1												
Public Assistance Admin (233) = 80.5												
Public Assistance Field Svcs (236) = 752.5												
Public Health Admin Svcs (292) = 35.0												
Public Health Laboratories (2252) = 95.1												
Quality Assurance and Audit (2880) = 20.0												
Quality Control (234) = 40.6												
Rate Review (2696) = 40.2												
Residential Child Care (253) = 5.1												
Residential Licensing (245) = 59.5												
Senior Benefits Payment Program (2897) = 11.4												
Senior/Disabilities Svcs Admin (2663) = 364.7												
State Medical Examiner (293) = 50.7												
Suicide Prevention Council (2651) = 2.1												
Women, Children and Family Healt (2788) = 117.6												
Women, Infants and Children (1013) = 29.5												
Work Services (2337) = 32.7												
Youth Courts (2768) = 0.9												
Totals		-4,661.3	-4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Agency-wide Unallocated Appropriation (3105)

RDU: Agency-wide Appropriation (641)

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