

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

Component: Alaska Pioneer Homes Payment Assistance (3236)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
1004 Gen Fund		25,902.8										
Subtotal		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Alaska Pioneer Homes Payment Assistance												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Totals		30,902.8	0.0	0.0	0.0	0.0	0.0	30,902.8	0.0	0	0	0

Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019.

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		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
		1,437.5										
Subtotal		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support												
1246 Recid Redu	Trin	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		190.5										
Transfer full-time Health Practitioner I (02-7807), range 24, located in Juneau from Pioneer Homes to Alaska Pioneer Homes Management for direct care clinical support.												
Subtotal		1,628.0	1,362.0	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.6										
FY2021 GGU Salary Increases: \$7.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.9												
Transfer from Alaska Pioneer Homes for Anticipated Expenditures												
1246 Recid Redu	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.6										
Transfer authority from Alaska Pioneer Homes to Alaska Pioneer Homes Management for anticipated expenditures. The remaining Alaska Pioneer Homes authority is sufficient to cover anticipated expenditures.												
Totals		1,654.2	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
1002 Fed Rcpts		1,577.8										
1005 GF/Prgm		27,739.2										
1007 I/A Rcpts		40,717.5										
1108 Stat Desig		3,114.8										
1246 Recid Redu		2,400.0										
Subtotal		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support												
Trout		-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1246 Recid Redu		-190.5										
Transfer full-time Health Practitioner I (02-7807), range 24, located in Juneau to Alaska Pioneer Homes Management for direct care clinical support.												
Delete Hospitality Services Positions No Long Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-10	-1
Delete the following positions that are no longer needed as a result of privatizing hospitality services:												
Full-time Environmental Services Journey II (02-7150), range 60, located in Sitka												
Full-time Environmental Services Journey I (02-7160), range 61, located in Sitka												
Full-time Environmental Services Journey I (02-7169), range 61, located in Sitka												
Full-time Environmental Services Journey I (02-7171), range 61, located in Sitka												
Full-time Certified Nurse Aide I (02-7315), range 11, located in Palmer												
Full-time Pioneers' Home Assistant Administrator (02-7316), range 21, located in Palmer												
Full-time Certified Nurse Aide I (02-7331), range 11, located in Palmer												
Part-time Certified Nurse Aide I (02-7337), range 11, located in Palmer												
Full-time Certified Nurse Aide I (02-7349), range 11, located in Palmer												
Part-time Food Service Sub Journey (02-7381), range 61, located in Palmer												
Part-time Food Service Sub Journey (02-7387), range 61, located in Palmer												
Part-time Certified Nurse Aide I (02-7389), range 11, located in Palmer												
Part-time Environmental Services Journey II (02-7636), range 60, located in Ketchikan												
Full-time Environmental Services Journey II (02-7637), range 60, located in Ketchikan												
Full-time Environmental Services Journey II (02-7639), range 60, located in Ketchikan												
Full-time Environmental Services Journey I (02-7646), range 61, located in Ketchikan												
Full-time Environmental Services Journey I (02-7647), range 61, located in Ketchikan												
Part-time Environmental Services Journey I (02-7649), range 61, located in Ketchikan												
Full-time Environmental Services Journey I (02-7650), range 61, located in Ketchikan												
Full-time Environmental Services Journey I (02-7655), range 61, located in Ketchikan												
Full-time Food Services Journey (02-7660), range 57, located in Ketchikan												

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	
Full-time Food Services Lead (02-7661), range 56, located in Ketchikan													
Full-time Food Services Journey (02-7663), range 57, located in Ketchikan													
Full-time Food Services Sub Journey (02-7664), range 61, located in Ketchikan													
Full-time Food Services Sub Journey (02-7665), range 61, located in Ketchikan													
Full-time Food Services Sub Journey (02-7666), range 61, located in Ketchikan													
Part-time Food Services Sub Journey (02-7667), range 61, located in Ketchikan													
Part-time Food Services Sub Journey (02-7668), range 61, located in Ketchikan													
Part-time Certified Nurse Aide I (06-6215), range 11, located in Palmer													
Full-time Environmental Services Journey II (06-6221), range 60, located in Palmer													
Non-permanent Food Services Sub Journey (06-N08004), range 61, located in Ketchikan													
Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Pioneer Home Assistant Administrator (02-7839), range 21, located in Juneau, to full-time to provide adequate oversight of the Juneau Pioneer Home direct care processes, procedures, and staff.													
Align Authority for Privatization of Hospitality Services													
	LIT	0.0	-20,338.9	0.0	20,331.7	0.0	0.0	7.2	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with privatizing hospitality services. The remaining personal services authority is sufficient to cover anticipated expenditures.													
Subtotal		75,358.8	43,234.5	14.7	28,496.0	3,506.0	95.6	12.0	0.0	521	22	25	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
FY2021 Salary and Health Insurance Increases													
	SalAdj	600.5	600.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4											
1005 GF/Prgm		331.4											
1007 I/A Rcpts		223.3											
1246 Recid Redu		29.4											
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$66.0													
FY2021 GGU Salary Increases: \$360.8													
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$173.7													
Reduce Authority to Align with Anticipated Revenue and Expenditures													
	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0	
1005 GF/Prgm		-2,592.2											
1007 I/A Rcpts		-6,300.0											
1108 Stat Desig		-1,107.8											

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

Reduce authority to align with anticipated revenue and expenditures.

Delete Hospitality Services Positions No Long Needed

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107	-7	-4
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Delete the following positions no longer needed as a result of privatizing hospitality services:

- Full-time Environmental Services, Journey II (02-7448), range 60, located in Anchorage
- Full-time Environmental Services, Journey I (02-7482), range 61, located in Anchorage
- Full-time Environmental Services, Journey II (02-7497), range 60, located in Anchorage
- Full-time Environmental Services, Journey I (02-7500), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7504), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7505), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7506), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7507), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7508), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7509), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7510), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7511), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7512), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7513), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7514), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7516), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7564), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7566), range 61, located in Anchorage
- Full-time Environmental Services, Journey I (02-7570), range 61, located in Anchorage
- Full-time Environmental Services, Foreman (02-7595), range 57, located in Anchorage
- Full-time Food Service, Foreman (02-7519), range 53, located in Anchorage
- Full-time Food Service, Journey (02-7377), range 57, located in Anchorage
- Full-time Food Service, Journey (02-7450), range 57, located in Anchorage
- Full-time Food Service, Journey (02-7491), range 57, located in Anchorage
- Full-time Food Service, Journey (02-7517), range 57, located in Anchorage
- Full-time Food Service, Journey (02-7520), range 57, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7569), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7521), range 61, located in Anchorage
- Part-time Food Service, Sub-Journey (02-7376), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7471), range 61, located in Anchorage
- Part-time Food Service, Sub-Journey (02-7531), range 61, located in Anchorage
- Part-time Food Service, Sub-Journey (02-7532), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7567), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7525), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7526), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7523), range 61, located in Anchorage
- Full-time Food Service, Sub-Journey (02-7495), range 61, located in Anchorage

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
Part-time Food Service, Sub-Journey (02-7537), range 61, located in Anchorage												
Part-time Food Service, Sub-Journey (02-7536), range 61, located in Anchorage												
Part-time Food Service, Sub-Journey (02-7530), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7568), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7524), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7527), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7522), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7515), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7473), range 61, located in Anchorage												
Non-permanent Food Service, Sub-Journey (06-N08002), range 61, located in Anchorage												
Full-time Food Service, Sub-Journey (02-7493), range 61, located in Anchorage												
Full-time Environmental Services, Journey I (02-7264), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7259), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7258), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7274), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7277), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7275), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7273), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7272), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7271), range 61, located in Fairbanks												
Full-time Environmental Services, Journey II (02-7263), range 60, located in Fairbanks												
Full-time Environmental Services, Journey II (02-7253), range 60, located in Fairbanks												
Full-time Environmental Services, Journey II (02-7268), range 60, located in Fairbanks												
Full-time Environmental Services, Foreman (02-7266), range 57, located in Fairbanks												
Full-time Food Services, Journey (02-7297), range 57, located in Fairbanks												
Full-time Food Services, Journey (02-7285), range 57, located in Fairbanks												
Full-time Food Services, Journey (02-7281), range 57, located in Fairbanks												
Full-time Food Services, Journey (02-7282), range 57, located in Fairbanks												
Full-time Food Services, Lead (02-7280), range 56, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7957), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7296), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7295), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7294), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7292), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7291), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7289), range 61, located in Fairbanks												
Full-time Food Services, Sub-Journey (02-7288), range 61, located in Fairbanks												
Non-permanent Food Service, Sub-Journey (06-N08006), range 61, located in Fairbanks												
Full-time Environmental Services, Journey I (02-7366), range 61, located in Palmer												
Full-time Environmental Services, Journey I (02-7365), range 61, located in Palmer												
Full-time Environmental Services, Journey I (02-7364), range 61, located in Palmer												
Full-time Environmental Services, Journey I (02-7363), range 61, located in Palmer												
Full-time Environmental Services, Journey I (02-7355), range 61, located in Palmer												

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
Full-time Environmental Services, Journey I (02-7353), range 61, located in Palmer												
Full-time Environmental Services, Journey II (02-7358), range 60, located in Palmer												
Full-time Environmental Services, Journey II (02-7354), range 60, located in Palmer												
Full-time Environmental Services, Journey II (02-7347), range 60, located in Palmer												
Full-time Environmental Services, Journey II (06-6219), range 60, located in Palmer												
Full-time Food Service, Journey (02-7374), range 57, located in Palmer												
Full-time Food Service, Journey (02-7373), range 57, located in Palmer												
Full-time Food Service, Journey (02-7372), range 57, located in Palmer												
Full-time Food Service, Sub-Journey (02-7388), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (02-7386), range 61, located in Palmer												
Part-time Food Service, Sub-Journey (02-7385), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (02-7382), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (02-7380), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (02-7379), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (02-7378), range 61, located in Palmer												
Non-permanent Food Service, Sub-Journey (06-N07083), range 61, located in Palmer												
Full-time Food Service, Sub-Journey (06-6216), range 61, located in Palmer												
Full-time Environmental Services, Journey I (02-7172), range 61, located in Sitka												
Full-time Environmental Services, Journey I (02-7166), range 61, located in Sitka												
Full-time Environmental Services, Journey I (02-7162), range 61, located in Sitka												
Full-time Environmental Services, Journey I (02-7161), range 61, located in Sitka												
Full-time Environmental Services, Journey II (02-7157), range 60, located in Sitka												
Full-time Environmental Services, Journey II (02-7156), range 60, located in Sitka												
Full-time Environmental Services, Journey II (02-7155), range 60, located in Sitka												
Full-time Environmental Services, Journey I (02-7151), range 60, located in Sitka												
Full-time Environmental Services, Foreman (02-7163), range 57, located in Sitka												
Full-time Environmental Services, Lead (02-7174), range 58, located in Sitka												
Full-time Food Service, Journey (02-7185), range 57, located in Sitka												
Full-time Food Service, Journey (02-7184), range 57, located in Sitka												
Full-time Food Service, Journey (02-7183), range 57, located in Sitka												
Full-time Food Service, Journey (02-7182), range 57, located in Sitka												
Full-time Food Service, Journey (02-7181), range 57, located in Sitka												
Full-time Food Service, Sub-Journey (02-7196), range 61, located in Sitka												
Full-time Food Service, Sub-Journey (02-7195), range 61, located in Sitka												
Full-time Food Service, Sub-Journey (02-7192), range 61, located in Sitka												
Full-time Food Service, Sub-Journey (02-7190), range 61, located in Sitka												
Full-time Food Service, Sub-Journey (02-7187), range 61, located in Sitka												
Non-permanent Food Service, Sub-Journey (06-N08016), range 61, located in Sitka												

Delete Pioneer Home Positions to Align with Anticipated Workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
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Delete the following positions to align with anticipated workload, revenue, and expenditures:

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
Full-time Assisted Living Care Coordinator (02-7116), range 17, located in Sitka Full-time Nurse III (02-7410), range 24, located in Anchorage Full-time Pioneers' Home Assistant Administrator (02-7578), range 21, located in Anchorage Full-time Licensed Practical Nurse (02-7604), range 17, located in Ketchikan Full-time Nurse III (06-6197), range 24, located in Fairbanks Non-permanent Nurse II (06-N09022), range 22, located in Anchorage Non-permanent Assisted Living Aide (06-N18009), range 9, located in Juneau Non-permanent Assisted Living Aide (06-N18010), range9, located in Juneau												
Transfer to Alaska Pioneer Homes Management for Anticipated Expenditures												
	Trout	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-14.6										
Transfer authority from Alaska Pioneer Homes to Alaska Pioneer Homes Management for anticipated expenditures. The remaining Alaska Pioneer Homes authority is sufficient to cover anticipated expenditures.												
Totals		65,944.7	42,942.2	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	18

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

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.9										
1007 I/A Rcpts		20,314.4										
1037 GF/MH		11,595.8										
1108 Stat Desig		12,970.1										
Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)												
(Language)	CarryFwd	686.7	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1037 GF/MH		4.7										
1108 Stat Desig		682.0										
Carry forward the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs.												
Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:												
(c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:												
(1) the sum of \$1,736,000 from the general fund;												
(2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);												
(3) the sum of \$682,000 from interagency receipts.												
Original Appropriation: \$ 3,100.0												
FY2018 Expenditures: \$ 0.0												
FY2019 Expenditures: \$ 2,413.3												
FY2020 Carryforward: \$ 686.7												
Subtotal		46,292.9	2,618.8	0.0	43,674.1	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Alaska Psychiatric Institute Positions to Continue Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
Add Alaska Psychiatric Institute positions to continue operations by the State of Alaska while an outsourcing feasibility study is completed.												
Align Authority for Ongoing Alaska Psychiatric Institute Operations												
LIT		0.0	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, commodities, and grants costs related to the ongoing operations of the Alaska Psychiatric Institute by the State of Alaska while an outsourcing feasibility study is completed.												
Subtotal		46,292.9	30,851.7	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)												
(Language)	OTI	-686.7	-686.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-4.7										
1108 Stat Desig		-682.0										

Reverse the carry forward of the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs.

Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:
(c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:
(1) the sum of \$1,736,000 from the general fund;
(2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);
(3) the sum of \$682,000 from interagency receipts.

Original Appropriation: \$ 3,100.0
FY2018 Expenditures: \$ 0.0
FY2019 Expenditures: \$ 2,413.3
FY2020 Carryforward: \$ 686.7

FY2021 Salary and Health Insurance Increases

	SalAdj	404.0	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		246.5										
1037 GF/MH		68.7										
1108 Stat Desig		80.8										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.6

FY2021 GGU Salary Increases: \$245.3

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$112.1

Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute

(Language)	Inc	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,094.2										
1007 I/A Rcpts		5,149.0										
1037 GF/MH		1,435.0										
1108 Stat Desig		1,688.2										

Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The division must recruit qualified

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

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>individuals for positions that are highly specialized, therefore, an increase in travel authority is needed for the division to offer employee moving assistance incentives.</p> <p>In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections, however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.</p>													
		Totals	55,376.6	39,010.0	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11

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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
1002 Fed Rcpts		11,507.8										
1003 G/F Match		904.4										
1007 I/A Rcpts		492.4										
1037 GF/MH		17,587.2										
1092 MHTAAR		750.0										
1171 PFD Crim		215.0										
1180 Alcohol Fd		15,937.7										
1246 Recid Redu		4,375.0										
1254 MET Fund		6,100.0										
Reduce Behavioral Health Treatment and Recovery Grants												
	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund		-6,100.0										
For FY2017 and FY2018, the Division of Behavioral Health received a total reduction of \$8.8 million for treatment grants. The FY2020 reduction continues the strategy of maximizing federal participation through Medicaid while minimizing general fund spending in support of the behavioral health system in the state.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Behavioral Health Treatment and Recovery Grants Reduction												
	Inc	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund		6,100.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Behavioral Health Treatment and Recovery Grants												
	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund		-6,100.0										
This reduction continues the Division of Behavioral Health's strategy of maximizing federal participation through Medicaid while minimizing general fund spending in support of the behavioral health system in the state. The Division's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0

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
1092 MHTAAR		-750.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program												
	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
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 includes 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. 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 in order to 'bridge' from institutional discharge to affordable housing paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This project allows for expansion of the program to build infrastructure in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.												
Reduce Authority to Align with Anticipated Revenue												
	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 PFD Crim		-70.2										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.												
Transfer to Behavioral Health Administration for Chemical Dependency Professionals Certification												
	Trout	-268.1	0.0	0.0	0.0	0.0	0.0	-268.1	0.0	0	0	0
1003 G/F Match		-229.0										
1037 GF/MH		-39.1										
Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration for Chemical Dependency Professionals Certification and administer as a contract instead of a grant. The remaining authority in Behavioral Health Treatment and Recovery Grants is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-11,400.0										
1254 MET Fund		11,400.0										

Replace general fund mental health with marijuana education fund. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.

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
	Totals	51,431.2	0.0	0.0	0.0	0.0	0.0	51,431.2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts		521.1										
1004 Gen Fund		930.0										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,881.4										
1037 GF/MH		986.5										
1180 Alcohol Fd		500.0										
Subtotal		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		21.8										
1037 GF/MH		2.2										
FY2021 GGU Salary Increases: \$24.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.8												
Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery												
	Trout	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-105.9										
Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery.												
Totals		5,280.1	2,704.0	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts		4,960.9										
1003 G/F Match		868.4										
1004 Gen Fund		913.2										
1007 I/A Rcpts		1,111.1										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,209.3										
1092 MHTAAR		176.3										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		905.8										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.0										
Delete Position Vacant Greater than One Year												
	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.4										
1003 G/F Match		-60.8										
1037 GF/MH		-30.4										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff.												
PCN: 06-2356												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		18,105.7	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	0	16
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs associated with conducting federally-required provider site visits. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,105.7	7,111.6	396.5	10,448.9	148.7	0.0	0.0	0.0	56	0	16
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-176.3	-0.6	0.0	-175.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-176.3										

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
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		4.1										
1004 Gen Fund		2.3										
1037 GF/MH		40.1										
1168 Tob Ed/Ces		4.9										
FY2021 GGU Salary Increases: \$55.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.4												
MH Trust: Housing - Office of Integrated Housing												
	IncT	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7										
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supportive housing for Trust beneficiaries. Recognizing the affordable and supportive housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supportive housing (now the 'Supportive Housing Office') to develop housing and support service opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supportive housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This position is critical to maintain the division's operating infrastructure.												
Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care												
	Trin	211.2	211.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		71.4										
1037 GF/MH		139.8										
Transfer two positions and related authority from Residential Child Care to Behavioral Health Administration for centralizing youth residential care within Behavioral Health Administration to provide greater flexibility in assigning duties to ensure focus across the entire behavioral health and substance misuse continuum.												
The following positions are transferred: Full-time Accounting Technician I (06-2190), range 12, located in Juneau Full-time Social Services Program Coordinator (06-3881), range 20, located in Juneau												
Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification												
	Trin	268.1	0.0	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		229.0										
1037 GF/MH		39.1										

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 authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration for Chemical Dependency Professionals Certification and administer as a contract instead of a grant. The remaining authority in Behavioral Health Treatment and Recovery Grants is sufficient to cover anticipated expenditures.												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program												
1180 Alcohol Fd	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Behavioral Health Prevention and Early Intervention Grants to Behavioral Health Administration for the Family Wellness Warriors program and administer as a contract instead of a grant.												
Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery												
1007 I/A Rcpts	Trin	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery.												
Replace to Align with Anticipated Expenditures												
1003 G/F Match	FndChg	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-915.5										
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. These funds are used as federal match for the positions within the division that positive time keep hours to Medicaid Administration efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		18,868.8	7,450.4	396.5	10,873.2	148.7	0.0	0.0	0.0	59	0	16

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
1002 Fed Rcpts		3,255.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		3,712.0										
Subtotal		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Behavioral Health Administration for Family Wellness Warriors Program												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1180 Alcohol Fd		-150.0										
Totals		8,545.3	0.0	0.0	0.0	0.0	0.0	8,545.3	0.0	0	0	0

Transfer authority from Behavioral Health Prevention and Early Intervention Grants to Behavioral Health Administration for the Family Wellness Warriors program and administer as a contract instead of a grant. The remaining authority is sufficient to cover anticipated expenditures.

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
1037 GF/MH		2,794.8										
Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)												
(Language)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1248 ACHI Fund		2,234.5										
Carry forward the unexpended balance of the appropriation made in Sec13(a) Ch17 SLA2018 P74 L5 (HB286) for hospital-based mental health care.												
Sec. 13. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, for hospital-based mental health care, for the fiscal years ending June 30, 2019 and June 30, 2020.												
Original Appropriation: \$ 7,000.0												
FY2019 Expenditures: \$ 4,765.5												
FY2020 Carryforward: \$ 2,234.5												
Subtotal 5,029.3 0.0 0.0 0.0 0.0 0.0 0.0 5,029.3 0.0 0 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2019 BH Eval and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19)												
(Language)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1248 ACHI Fund		-2,234.5										
The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated for evaluation and treatment for hospital-based mental health care for the fiscal years ending June 30, 2019 and June 30, 2020.												
Original Appropriation: \$ 7,000.0												
FY2019 Expenditures: \$ 4,765.5												
FY2019 Encumbered: \$ 0.0												
FY2020 Carryforward: \$ 2,234.5												
Totals 2,794.8 0.0 0.0 0.0 0.0 0.0 0.0 2,794.8 0.0 0 0 0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		36.5										
1007 I/A Rcpts		30.5										
1037 GF/MH		431.7										
1092 MHTAAR		471.2										
Subtotal		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-471.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1037 GF/MH		3.7										
1092 MHTAAR		4.3										
FY2021 GGU Salary Increases: \$5.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		998.8	737.2	111.5	136.0	14.1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH		652.5										
Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))												
	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH		-61.7										
Add the reduction made in Sec7 Ch3 FSSLA2019 P19 L31 (SB19) related to Senate Bill 10 (SB10) Extend Suicide Prevention Council, Ch8 SLA2019. Funding for the Suicide Prevention Council was included in the budget including pass-through grants. The enacted appropriation in SB19 reduces the pass-through grant amount.												
SB10 extends the Statewide Suicide Prevention Council's sunset date to June 30, 2027. The council serves as the State's central agency for advising the legislature and governor on the actions that can and should be taken to reduce suicide and its effect on individuals, families, and communities.												
The council is staffed by a program assistant and an executive director. The council's executive director also serves as the executive director for the Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA). The co-location is formalized by a memorandum of agreement between the three entities and facilitates collaboration through shared resources. Per the agreement, AMHB and ABADA pay the personal services and travel costs for the executive director.												
Subtotal		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))												
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1037 GF/MH		-400.0										
Senate Bill 10 extends the Statewide Suicide Prevention Council's sunset date to June 30, 2027. The council serves as the State's central agency for advising the legislature and governor on the actions that can and should be taken to reduce suicide and its effect on individuals, families, and communities.												
The council is staffed by a program assistant and an executive director. The council's executive director also serves as the executive director for the Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA). The co-location is formalized by a memorandum of agreement between the three entities and facilitates collaboration through shared resources. Per the agreement, AMHB and ABADA pay the personal services and travel costs for the executive director.												
Eliminates the grant funding provided to schools to carry out suicide prevention activities.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7										
FY2021 GGU Salary Increases: \$1.2												

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
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
	Totals	192.5	113.6	24.1	51.3	3.5	0.0	0.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts		153.0										
1004 Gen Fund		1,064.4										
1037 GF/MH		2,261.3										
Subtotal		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1037 GF/MH		2.2										
FY2021 GGU Salary Increases: \$2.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration												
	Trout	-211.2	-211.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-71.4										
1037 GF/MH		-139.8										
Transfer two positions and related authority from Residential Child Care to Behavioral Health Administration for centralizing youth residential care within Behavioral Health Administration to provide greater flexibility in assigning duties to ensure focus across the entire behavioral health and substance misuse continuum.												
The following positions are transferred: Full-time Accounting Technician I (06-2190), range 12, located in Juneau Full-time Social Services Program Coordinator (06-3881), range 20, located in Juneau												
Transfer to Foster Care Special Need for Bring Kids Home												
	Trout	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH		-35.0										
Transfer authority from Residential Child Care to Foster Care Special Needs for Bring the Kids Home to provide goods and services to clients in state custody. These clients are experiencing a behavioral health or substance use disorder and are at risk of out of home placement, institutional or residential care, need support to transition to a lower level of care or need assistance stabilizing during an emergent or ongoing crisis. The remaining authority in Residential Child Care is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-53.0	0.0	0.0	0.0	0.0	53.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated grants costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
1002 Fed Rcpts		4,482.0										
1003 G/F Match		6,354.8										
1004 Gen Fund		1,017.9										
1037 GF/MH		69.5										
Subtotal		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement												
	Trout	-328.8	-328.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-328.8										
Transfer from Children's Services Management to Children's Services Training for Child Welfare Academy. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Foster Care Base Rate for Foster Care Payments												
	Trout	-1,150.0	-75.0	0.0	-1,050.0	-25.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-700.0										
1004 Gen Fund		-450.0										
Transfer from Children's Services Management to Foster Care Base Rate for foster care payments. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Front Line Social Workers for Client Related Employee Travel												
	Trout	-750.0	-100.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										
Transfer from Children's Services Management to Front Line Social Workers for client related employee travel. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Transfer from Foster Care Special Need to Children's Services Management for child care assistance. The Office of Children's Services acts on behalf of the Child Care Program Office within the Division of Public Assistance to provide eligibility determination and payment assistance for foster parents.												
Delete Social Services Program Officer (06-T161) No Longer Needed												
	PosAdj	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: 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
Delete a full-time Social Services Program Officer (06-T161), range 21, located in Juneau that is no longer needed as its duties have been absorbed by other staff within the division.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,995.4	6,473.3	69.1	3,337.0	104.0	12.0	0.0	0.0	57	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1003 G/F Match		27.1										
1004 Gen Fund		2.2										
1007 I/A Rcpts		2.7										
FY2021 GGU Salary Increases: \$34.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$16.3												
Transfer to Front Line Social Workers for Front Line Service Delivery												
	Trout	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
1004 Gen Fund		-100.0										
Transfer authority from Children's Services Management to Front Line Social Workers for initial assessments, licensing, and family services activities. The remaining authority in Children's Services Management is sufficient to cover anticipated expenditures.												
Add Social Services Program Coordinator (06-N18028) to Reconcile with the Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Social Services Program Coordinator (06-N18028), range 20, located in Anchorage, expiring 03/01/2020, to reconcile the budget with the payroll system. This position provides part-time program analysis and recommends strategies for successful implementation related to initial assessment and data management/retention.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,595.7	6,798.6	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		874.0										
1003 G/F Match		803.3										
1004 Gen Fund		98.9										
Subtotal		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement												
	Trin	328.8	0.0	0.0	328.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		328.8										
Transfer from Children's Services Management to Children's Services Training for Child Welfare Academy.												
Transfer from Front Line Social Workers for Child Welfare Academy												
	Trin	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		52.8										
Transfer from Front Line Social Workers to Children's Services Training for Child Welfare Academy.												
Subtotal		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-550.0										
1004 Gen Fund		550.0										
Replace general fund match with general fund to reflect proper use of funds and align with anticipated expenditures. The University of Alaska Anchorage Child Welfare Training Academy offers an array of training opportunities for front line case staff. Services that are billed are reimbursed based on Title IV-E allowable activities utilizing the federally approved Public Assistance Cost Allocation Plan.												
Totals		2,157.8	0.0	380.0	1,777.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts		25,079.8										
1003 G/F Match		4,800.9										
1004 Gen Fund		38,433.1										
1007 I/A Rcpts		77.8										
1037 GF/MH		148.5										
Subtotal		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Children's Services Training for Child Welfare Academy												
	Trout	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-52.8										
Transfer from Front Line Social Workers to Children's Services Training for Child Welfare Academy. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Children's Services Management for Client Related Employee Travel												
	Trin	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		750.0										
Transfer from Children's Services Management to Front Line Social Workers for client related employee travel.												
Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer from Family Preservation to Front Line Social Workers for an agreement with the Palmer Families with Infants and Toddlers Therapeutic (FIT) Court to assign a dedicated caseworker to participate in the Palmer FIT Court administrative meetings, status hearings, team meetings, trainings and provide participant supervision and case management functions. The caseworker's responsibilities are limited to Palmer FIT Court families.												
The transfer of inter-agency receipts provides for costs related to one full-time Protective Services Specialist III.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		69,287.3	53,409.5	2,066.0	13,468.7	265.6	77.5	0.0	0.0	528	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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
FY2021 Salary and Health Insurance Increases												
	SalAdj	640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.4										
1003 G/F Match		10.8										
1004 Gen Fund		375.6										
1007 I/A Rcpts		1.6										
FY2021 GGU Salary Increases: \$432.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$207.8												
Add Authority for Staff Retention and Wellness Initiatives												
	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Add authority for Office of Children's Services to support its number one priority in its Children and Family Services Performance Improvement Plan of staff recruitment and retention. Initiatives include retention bonuses, additional leave for self-care after critical incidents, paid leave and financial reimbursement for continuing education, and expansion to the Employee Assistance Program.												
Transfer from Children's Services Management for Front Line Service Delivery												
	Trin	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		100.0										
Transfer authority from Children's Services Management to Front Line Social Workers for initial assessments, licensing, and family services activities. The remaining authority in Children's Services Management is sufficient to cover anticipated expenditures.												
Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two on-call non-permanent positions to reconcile the budget with the payroll system. These positions provide support for times when staffing levels cannot meet the demand to respond and investigate reports of harm and federally required case management activities.												
The following positions are added: Non-permanent Protective Services Specialist II (06-N17018), range 17, located in Fairbanks, expires 6/30/2022 Non-permanent Protective Services Specialist II (06-N12024), range 17, located in Anchorage, expires 6/30/2022												
Totals		71,877.7	55,249.9	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
1002 Fed Rcpts		9,592.8										
1003 G/F Match		215.5										
1004 Gen Fund		2,744.9										
1007 I/A Rcpts		4,045.9										
1037 GF/MH		726.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))												
	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		73.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L14 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019.												
HB49 changes the requirements for mandatory reporters who have reasonable cause to suspect that a child has suffered harm of child abuse or neglect that may be a sexual offense. Additional funding is necessary to inform mandatory reporters of the changes to the law. Outreach efforts will likely include television and radio advertising as well as printed materials.												
Subtotal		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System												
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Transfer from Family Preservation to Front Line Social Workers for an agreement with the Palmer Families with Infants and Toddlers Therapeutic (FIT) Court to assign a dedicated caseworker to participate in the Palmer FIT Court administrative meetings, status hearings, team meetings, trainings and provide participant supervision and case management functions. The caseworker's responsibilities are limited to Palmer FIT Court families. The remaining authority is sufficient to cover anticipated expenditures.												
The transfer of inter-agency receipts provides for costs related to one full-time Protective Services Specialist III.												
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments												
	Trout	-980.0	0.0	0.0	0.0	0.0	0.0	-980.0	0.0	0	0	0
1002 Fed Rcpts		-980.0										

Transfer from Family Preservation to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. 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 FY2019, 3,798 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually.

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		NP
										PFT	PPT	
The remaining grant authority is sufficient to cover remaining expenditures.												
Transfer to Foster Care Base Rate for Foster Care Services												
1004 Gen Fund	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Transfer from Family Preservation to Foster Care Base Rate for foster care services. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Foster Care Augmented Rate for Foster Care Services												
1003 G/F Match	Trout	-215.0	0.0	0.0	0.0	0.0	0.0	-215.0	0.0	0	0	0
Transfer from Family Preservation to Foster Care Augmented Rate for foster care services. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		15,453.4	0.0	52.1	3,965.5	0.0	0.0	11,435.8	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))												
1169 PCE Endow	FNOTI	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
Under passed legislation, mandatory reporters of suspected sexual offenses to children require notification of the broadened communication methods of child enticement and exploitation, the requirement to report child maltreatment that involves a sexual offense to both the department and the nearest law enforcement agency, and be advised that their training must occur annually. The Office of Children's Services contracts with the department's commissioner's office public information team to manage and promote the mandatory reporting module through a reimbursable services agreement.												
Add Authority for Title IV-E Reimbursement for Legal Representation for Parents												
1002 Fed Rcpts	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Title IV-E reimbursement for legal representation for parents. In July of 2019, federal guidance was updated to allow Title IV-E administrative reimbursement for legal representation of the parent(s) for children subject to Child in Need of Aid proceedings. The change in federal guidance allows the state to leverage the general fund dollars expended by the Public Defender Agency and the Office of Public Advocacy for parental representation for federal Title IV-E reimbursement.												
As the designated state Title IV-E agency, all Title IV-E reimbursement must be claimed and received through the Office of Children's Services. The Office of Children's Services requires additional federal authority to collect the federal reimbursement on the Public Defender Agency's and the Office of Public Advocacy's behalf.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	707.0	13.0	0.0	-720.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services and commodities costs related to family contact services in outlying areas. The remaining grants												

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
authority is sufficient to cover anticipated expenditures.												
	Totals	16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
1002 Fed Rcpts		7,218.1										
1003 G/F Match		4,322.3										
1004 Gen Fund		3,011.0										
1005 GF/Prgm		5,600.0										
Subtotal		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments												
	Trout	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Transfer from Foster Care Base Rate to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. 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 FY2019, 3,798 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually. The remaining grant authority is sufficient to cover remaining expenditures.												
Transfer from Children's Services Management for Foster Care Payments												
	Trin	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1003 G/F Match		700.0										
1004 Gen Fund		450.0										
Transfer from Children's Services Management to Foster Care Base Rate for foster care payments.												
Transfer from Family Preservation for Foster Care Services												
	Trin	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										
Transfer from Family Preservation to Foster Care Base Rate for foster care services.												
Subtotal		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts		368.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Family Preservation for Foster Care Services												
	Trin	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1003 G/F Match		215.0										
Transfer from Family Preservation to Foster Care Augmented Rate for foster care services.												
Subtotal		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,621.1	0.0	0.0	0.0	0.0	0.0	1,621.1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
1002 Fed Rcpts		532.1										
1003 G/F Match		658.9										
1004 Gen Fund		5,072.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
Subtotal		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Children's Services Management for Child Care Assistance												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
<p>Transfer from Foster Care Special Need to Children's Services Management for child care assistance. The Office of Children's Services acts on behalf of the Child Care Program Office within the Division of Public Assistance to provide eligibility determination and payment assistance for foster parents. The remaining authority is sufficient to cover anticipated expenditures.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-0.3	-790.0	0.0	0.0	790.3	0.0	0	0	0
<p>Transfer authority from travel and services to cover anticipated grants costs based on prior year actual expenditures for cases of children that are not covered through the Foster Care Base Rate program such as childcare for working foster parents, clothing and food in emergency travel situations related to the safety and well-being of the child, mental health counseling, and other costs associated with the individual needs of each child. The remaining travel and services authority is sufficient to cover anticipated expenditures.</p>												
Subtotal		10,711.3	0.0	0.0	137.5	0.0	0.0	10,573.8	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Residential Child Care for Bring the Kids Home												
	Trin	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
1037 GF/MH		35.0										
<p>Transfer authority from Residential Child Care to Foster Care Special Needs for Bring the Kids Home to provide goods and services to clients in state custody. These clients are experiencing a behavioral health or substance use disorder and are at risk of out of home placement, institutional or residential care, need support to transition to a lower level of care or need assistance stabilizing during an emergent or ongoing crisis. The remaining authority in Residential Child Care is sufficient to cover anticipated expenditures.</p>												
Totals		10,746.3	0.0	0.0	137.5	0.0	0.0	10,608.8	0.0	0	0	0

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts		15,484.3										
1003 G/F Match		14,533.0										
1004 Gen Fund		7,028.2										
Subtotal		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments												
	Trin	1,980.0	0.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0	0	0
1002 Fed Rcpts		1,980.0										
Subtotal		39,025.5	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		800.0										
1004 Gen Fund		-800.0										
Totals		39,025.5	0.0	0.0	177.7	31.6	0.0	38,816.2	0.0	0	0	0

Transfer from Foster Care Base Rate to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. 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 FY2019, 3,798 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually.

Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. Federal law changes have provided for most children to be Title IV-E eligible resulting in a 50 percent federal match requirement for subsidy payments. This change has resulted in a steady increase in federal and general fund match expenditures as non-eligible children age out of the program and new children enter. This change in law will steadily decrease state only subsidies and increase Title IV-E subsidies.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund		153.9										
Subtotal		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		153.9	0.0	0.0	0.0	0.0	0.0	153.9	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,352.5										
1003 G/F Match		452.7										
1004 Gen Fund		81.8										
1005 GF/Prgm		183.0										
1108 Stat Desig		100.0										
Subtotal		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Residential Licensing and Rate Review for Required Licensing Travel												
	Trin	77.9	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.0										
1003 G/F Match		38.9										
Transfer from Residential Licensing and Rate Review to Health Facilities Licensing and Certification for required licensing travel.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,247.9	1,541.0	207.3	489.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		3.1										
1005 GF/Prgm		1.6										
FY2021 GGU Salary Increases: \$11.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.3												
Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency												
	Trout	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.3										
1003 G/F Match		-44.4										

Transfer a full-time Administrative Assistant II (06-7024), range 14, located in Anchorage, from Health Facilities Licensing and Certification to Medical

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
Assistance Administration to create efficiencies and improve department objectives.												
	Totals	2,176.3	1,469.4	207.3	489.6	10.0	0.0	0.0	0.0	12	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,352.2										
1003 G/F Match		792.1										
1004 Gen Fund		250.7										
1005 GF/Prgm		1,767.8										
1007 I/A Rcpts		363.0										
1037 GF/MH		135.8										
Subtotal		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel												
	Trout	-39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.5										
1003 G/F Match		-19.5										
Transfer from Residential Licensing to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		4,622.6	2,342.9	31.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		8.6										
1004 Gen Fund		2.2										
1005 GF/Prgm		6.7										
1037 GF/MH		1.5										
FY2021 GGU Salary Increases: \$18.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.7												
Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency												
	Trout	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.5										
1003 G/F Match		-40.5										
Transfer a full-time Office Assistant II (06-1892), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives.												

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
	Totals	4,569.9	2,290.2	31.8	2,178.3	69.6	0.0	0.0	0.0	23	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts		6,340.4										
1003 G/F Match		4,231.6										
1004 Gen Fund		1,147.8										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		309.1										
1092 MHTAAR		7.9										
Technical Correction for Salary Adjustments												
	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-7.9										

This transaction corrects a technical error where MHTAAR funding for salary adjustments was mistakenly added to this component.

Subtotal		12,122.3	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
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***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The following positions are transferred to Commissioner's Office for department-wide impact.

Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage
 Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage
 Full-time Project Assistant (06-7023), range 16, located in Anchorage

Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020.

Transfer Tribal Health Program Positions from the Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component.

Positions:

Full-time Medicaid Program Specialist II (06-7004), range 18, located in Anchorage
 Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage
 Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage
 Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage
 Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage
 Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage
 Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage
 Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage

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
Align Authority with Anticipated Expenditures												
LIT		0.0	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to cover anticipated personal services and travel costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		12,122.3	9,036.2	23.5	2,879.5	160.0	23.1	0.0	0.0	76	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.8										
1003 G/F Match		36.9										
1007 I/A Rcpts		9.3										
FY2021 GGU Salary Increases: \$56.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.5												
Transfer Tribal Health Positions (06-0615 and 06-?013) from Commissioner's Office for Tribal Health												
Trin		318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		159.2										
1003 G/F Match		159.2										
Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration.												
The following positions are transferred: Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Medicaid Program Specialist IV (06-?013), range 21, located in Juneau												
Transfer from Commissioner's for Tribal Health Support												
Trin		960.2	960.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		480.1										
1003 G/F Match		480.1										
Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support.												
Transfer to Commissioner's Office for Department-Wide Efforts												
Trout		-404.7	-404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-86.1										
1003 G/F Match		-86.1										
1061 CIP Rcpts		-232.5										

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
Transfer from Medical Assistance Administration to Commissioner's Office for department-wide to support efforts with department-wide impacts.												
Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency												
	Trin	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.5										
1003 G/F Match		40.5										
Transfer a full-time Office Assistant II (06-1982), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives.												
Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency												
	Trin	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.3										
1003 G/F Match		44.4										
Transfer a full-time Administrative Assistant II (06-7024), range 14, located in Anchorage from Health Facilities Licensing and Certification to Medical Assistance Administration to create efficiencies and improve department objectives.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-315.3	0.0	315.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		13,248.9	9,847.5	23.5	3,194.8	160.0	23.1	0.0	0.0	80	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,139.1										
1007 I/A Rcpts		589.2										
1037 GF/MH		767.9										
1108 Stat Desig		53.4										
Subtotal		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer National School Lunch Program from Johnson Youth Center												
	Trin	41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.7										
Transfer from Johnson Youth Center to McLaughlin Youth Center for National School Lunch Program.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,611.3	15,999.2	3.1	1,578.5	904.1	0.0	126.4	0.0	156	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.6										
1007 I/A Rcpts		2.4										
1037 GF/MH		8.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$25.1												
FY2021 GGU Salary Increases: \$132.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$61.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	168.0	0.0	-147.9	-20.1	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												

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
	Totals	18,829.9	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,449.2										
1007 I/A Rcpts		45.0										
Subtotal		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer National School Lunch Program from Johnson Youth Center												
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
Transfer from Johnson Youth Center to Mat-Su Youth Facility for National School Lunch Program.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,519.2	2,201.7	3.2	162.6	141.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
FY2021 GGU Salary Increases: \$19.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		2,553.2	2,241.6	3.2	156.7	141.3	0.0	10.4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,171.3										
1007 I/A Rcpts		30.0										
Subtotal		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,211.3	1,812.0	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$15.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1												
Totals		2,234.1	1,834.8	13.8	241.6	136.1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,812.2										
1007 I/A Rcpts		74.8										
1037 GF/MH		120.9										
Subtotal		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,017.9	3,940.9	4.6	670.6	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1037 GF/MH		1.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
FY2021 GGU Salary Increases: \$31.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,066.4	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,103.2										
1037 GF/MH		66.5										
Subtotal		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,179.7	4,700.9	3.1	317.2	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.3										
1037 GF/MH		1.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
FY2021 GGU Salary Increases: \$45.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$17.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,245.0	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,774.3										
Eliminate Youth Detention and Treatment in Nome Youth Facility												
	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund		-2,000.0										
<p>The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.</p> <p>Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.</p> <p>Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.</p> <p>The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Restore Youth Detention and Treatment in Nome Youth Facility												
	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund		2,000.0										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p> <p>Restore youth detention and treatment in the Nome Youth Facility.</p>												
Eliminate Youth Detention and Treatment in Nome Youth Facility												
	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund		-2,000.0										

The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.

Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to

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
Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.												
Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.												
The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services												
Trout		-784.3	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-774.3										
The following positions are transferred to Probation Services due to Nome Youth Facility closure.												
Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome												
Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome												
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Juvenile Justice Officer I (06-N09080), range 11, located in Nome that is no longer needed as it has been replaced by a non-permanent Juvenile Justice Officer II (06-N20002) in Probation Services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,384.0										
1007 I/A Rcpts		56.7										
Subtotal		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility												
	Trout	-56.7	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.7										
Transfer from Johnson Youth Center to McLaughlin Youth Center and Mat-Su Youth Facility for National School Lunch Program. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,394.0	3,929.0	3.4	320.4	115.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
FY2021 GGU Salary Increases: \$33.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		4,445.8	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		294.9										
1004 Gen Fund		15,779.4										
1007 I/A Rcpts		224.3										
1037 GF/MH		349.3										
1092 MHTAAR		163.3										
Subtotal		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility												
	Trin	784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		774.3										
The following positions are transferred to Probation Services due to Nome Youth Facility closure.												
Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome												
Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome												
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Juvenile Justice Officer II (06-N20002), range 13, located in Nome, to provide secure transport services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,595.5	14,739.9	362.2	1,709.5	367.7	0.0	416.2	0.0	133	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-163.3	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	151.1	151.1	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: 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
1002 Fed Rcpts		1.9										
1004 Gen Fund		145.6										
1007 I/A Rcpts		1.1										
1037 GF/MH		2.5										
FY2021 GGU Salary Increases: \$103.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$48.1												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
	IncT	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.2										
<p>Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there are quality mental health services available to Alaskan youth involved in the juvenile justice system. Providing mental health services in DJJ facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity. The funds are used to support a supervisory position which provides 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.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	231.1	0.0	-231.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		17,664.5	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,155.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										
Subtotal		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	112.4	-100.0	0.0	0.0	-12.4	0.0	0	0	0
Transfer authority from services and grants to cover anticipated travel costs. The remaining services and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,315.0	0.0	242.4	411.5	44.8	0.0	616.3	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
		532.6										
	Subtotal	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
FY2021 GGU Salary Increases: \$0.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	533.2	43.5	22.9	6.3	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		1,368.6										
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts		20,621.8										
1003 G/F Match		1,267.5										
1007 I/A Rcpts		1,855.9										
Subtotal		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
	Trout	-142.3	0.0	0.0	0.0	0.0	0.0	-142.3	0.0	0	0	0
1007 I/A Rcpts		-142.3										
Transfer from ATAP to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		23,602.9	0.0	0.0	30.0	0.0	0.0	23,572.9	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Child Care Benefits for Child Care Assistance												
	Trout	-1,075.6	0.0	0.0	0.0	0.0	0.0	-1,075.6	0.0	0	0	0
1002 Fed Rcpts		-1,075.6										
Transfer authority from Alaska Temporary Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Alaska Temporary Assistance Program is sufficient to cover anticipated expenditures.												
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures												
	Trout	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1002 Fed Rcpts		-450.0										
Transfer authority from Alaska Temporary Assistance Program to Public Assistance Field Services align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		22,077.3	0.0	0.0	30.0	0.0	0.0	22,047.3	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
1002 Fed Rcpts		1,730.0										
1003 G/F Match		55,646.1										
1007 I/A Rcpts		4,710.8										
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments												
	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 G/F Match		-7,471.2										
Reduce the state's Maintenance of Effort requirements by reverting the Adult Public Assistance program to the maintenance of effort calculation used prior to 2004 (also known as the 1983 Standard). Approval has been received from the cognizant federal agency, and the change can only take effect in the beginning of the calendar year. These recipients may be eligible for other assistance programs.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction												
	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 G/F Match		7,471.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments												
	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 G/F Match		-7,471.2										
Reduce the state's Maintenance of Effort requirements by reverting the Adult Public Assistance program to the maintenance of effort calculation used prior to 2004 (also known as the 1983 Standard). Approval has been received from the cognizant federal agency, and the change can only take effect in the beginning of the calendar year.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		54,615.7	0.0	0.0	20.0	0.0	0.0	54,595.7	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
Transfer from Adult Public Assistance to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures.												

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
	Subtotal	54,315.7	0.0	0.0	20.0	0.0	0.0	54,295.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Restore Adult Public Assistance Payment Maintenance of Effort Requirements												
	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 G/F Match		7,471.2										
	Totals	61,786.9	0.0	0.0	20.0	0.0	0.0	61,766.9	0.0	0	0	0

The administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with federal rather than state funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.

Separate from this change, the Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.

While the federal Social Security Administration approved a new methodology for determining adult public assistance payments, the Department of Health and Social Services will not be able to implement the methodology in December 2019 as originally planned.

As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.

Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the department will not realize the anticipated cost savings and requires \$7,471.2 in order to maintain the current methodology through FY2020.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
1002 Fed Rcpts		33,467.9										
1003 G/F Match		6,190.9										
1004 Gen Fund		1,401.1										
1005 GF/Prgm		500.0										
Subtotal		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Public Assistance Analyst II (05-2302) to Quality Control												
	Trout	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-41.6										
Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis.												
Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures												
	Trout	-4,974.4	0.0	0.0	0.0	0.0	0.0	-4,974.4	0.0	0	0	0
1002 Fed Rcpts		-4,974.4										
Transfer from Child Care Benefits to Work Services, Public Assistance Field Services, and Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures												
	Trin	826.6	0.0	19.1	27.0	0.0	0.0	780.5	0.0	0	0	0
1003 G/F Match		826.6										
Transfer from Public Assistance Field Services to Child Care Benefits to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	65.5	224.0	0.0	0.0	-289.5	0.0	0	0	0
Transfer authority from grants to cover anticipated travel and services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		37,370.5	3,278.6	141.0	1,373.5	53.0	0.0	32,524.4	0.0	31	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		8.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$23.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.4												
Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance												
	Trin	1,872.1	0.0	0.0	156.2	0.0	0.0	1,715.9	0.0	0	0	0
1002 Fed Rcpts		1,872.1										
Transfer authority from Alaska Temporary Assistance Program and Energy Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Alaska Temporary Assistance Program and Energy Assistance Program is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,401.1										
1004 Gen Fund		-1,401.1										
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs related to the Integrated Childcare Information System interface with the state accounting system. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		39,277.0	3,313.0	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund		605.4										
Subtotal		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		605.4	0.0	0.0	0.0	0.0	0.0	605.4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 G/F Match		16,412.0										
1004 Gen Fund		500.0										
1007 I/A Rcpts		260.0										
Subtotal		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
	Trout	-130.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0	0	0
1007 I/A Rcpts		-130.0										
Subtotal		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

Transfer from Tribal Assistance Programs to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures.

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
Subtotal		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority for Permanent Fund Dividend Hold Harmless												
LIT		0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
Transfer authority from grants to services for permanent fund dividend hold harmless. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		17,724.7	0.0	0.0	2,250.0	0.0	0.0	15,474.7	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1002 Fed Rcpts	ConfCom	9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
		9,261.5										
	Subtotal	9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Child Care Benefits for Child Care Assistance												
1002 Fed Rcpts	Trout	-796.5	0.0	0.0	0.0	0.0	0.0	-796.5	0.0	0	0	0
		-796.5										
	Totals	8,465.0	0.0	0.0	0.0	0.0	0.0	8,465.0	0.0	0	0	0

Transfer authority from Energy Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Energy Assistance Program is sufficient to cover anticipated expenditures.

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts		5,042.2										
1003 G/F Match		1,914.6										
1004 Gen Fund		0.6										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,082.0										
Delete Positions Vacant Greater than One Year												
	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts		-167.0										
1003 G/F Match		-68.6										
1061 CIP Rcpts		-235.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff.												
Accounting Technician I, 06-8209 Administrative Officer II, 06-8398 Project Analyst, 06-T010 Project Manager, 06-T023												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures												
	Trout	-118.7	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.7										
Transfer from Public Assistance Admin to Public Assistance Field Services to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Fraud Investigation to Align with Anticipated Expenditures												
	Trout	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-68.1										
Transfer from Public Assistance Admin to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												

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
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,712.3	4,013.2	57.6	841.2	131.3	0.0	2,669.0	0.0	32	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		14.3										
1061 CIP Rcpts		1.5										
FY2021 GGU Salary Increases: \$24.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.2												
Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration												
Trin		90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		47.1										
1003 G/F Match		43.4										
Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018.												
Replace to Align with Anticipated Expenditures												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.8										
1004 Gen Fund		-0.6										
1037 GF/MH		-13.2										
Replace general fund and general fund mental health with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	2,341.9	22.4	0.0	-2,364.3	0.0	0	0	0
Transfer authority from grants to cover anticipated services and commodities costs for sponsorship agreements with the Boys and Girls Club of Alaska and Big Brothers Big Sisters that contribute to meeting the state's maintenance of effort requirement for the Temporary Assistance for Needy Families program. The sponsorship payments were previously made through grants but will be made through contracts moving forward. The remaining grants authority is sufficient to cover anticipated expenditures.												

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
	Totals	7,838.1	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
1002 Fed Rcpts		28,465.9										
1003 G/F Match		18,649.5										
1004 Gen Fund		3,949.4										
1007 I/A Rcpts		1,727.7										
1108 Stat Desig		145.3										
Subtotal		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer positions from Public Assistance Field Services to Information Technology Services for the public assistance eligibility system:												
Full-time Eligibility Technician II (06-8682), range 14, located in Wasilla												
Full-time Eligibility Technician II (06-8683), range 14, located in Wasilla												
Full-time Eligibility Technician II (06-8684), range 14, located in Wasilla												
Full-time Eligibility Technician II (06-8685), range 14, located in Wasilla												
Full-time Eligibility Technician II (06-8686), range 14, located in Wasilla												
Full-time Eligibility Technician II (06-8688), range 14, located in Wasilla												
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following positions are transferred to Administrative Support Services for classification activities:												
Full-time Eligibility Technician II (02-2135), range 14, located in Wasilla												
Full-time Eligibility Technician II (02-2136), range 14, located in Wasilla												
Full-time Eligibility Technician IV (02-2137), range 17, located in Kodiak												
Transfer Office Assistant II (06-4111) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Office Assistant II (06-4111), range 10, located in Anchorage to the Commissioner's Office.												
Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures												
	Trout	-913.0	-913.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-913.0										
Transfer from Public Assistance Field Services to Child Care Benefits and Quality Control to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												

Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless

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
1007 I/A Rcpts	Trin	572.3	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Alaska Temporary Assistance Program, Adult Public Assistance and Tribal Assistance Programs to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement.												
Transfer from Public Assistance Administration to Align with Anticipated Expenditures												
1002 Fed Rcpts	Trin	118.7	49.9	0.0	0.0	68.8	0.0	0.0	0.0	0	0	0
Transfer from Public Assistance Admin to Public Assistance Field Services to align with anticipated expenditures.												
Transfer from Child Care Benefits to Align with Anticipated Expenditures												
1002 Fed Rcpts	Trin	4,306.1	4,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Child Care Benefits to Public Assistance Field Services to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-5,700.5	85.6	5,552.9	62.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the transfer of positions to other sections.												
Subtotal		57,021.9	40,114.9	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

Reverse New Positions to Address Increased Caseloads (FY19-FY21)

1002 Fed Rcpts	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1003 G/F Match		-1,107.1										

The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the months since this initiative took effect,

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
the division has reduced the statewide backlog by approximately one-third. These positions are needed in FY2020 to ensure the division can continue to reduce the application backlog.												
Restore New Positions to Address Increased Caseloads (FY19-FY21)												
	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		1,107.2										
1003 G/F Match		1,107.1										
The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust.												
While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program.												
The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the time since this initiative took effect, the division has reduced the statewide backlog to approximately 2000 cases. These positions are needed in FY2021 to ensure the division can continue to reduce the application backlog.												
Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures												
	Trin	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
Transfer authority from Alaska Temporary Assistance Program to Public Assistance Field Services to align with anticipated expenditures. The remaining authority in Alaska Temporary Assistance Program is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,981.8										
1004 Gen Fund		-3,981.8										
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	524.2	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		268.5										
1003 G/F Match		213.6										

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
1004 Gen Fund		32.4										
1007 I/A Rcpts		9.0										
1108 Stat Desig		0.7										
FY2021 GGU Salary Increases: \$342.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$181.9												
Totals		57,996.1	41,089.1	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,212.0										
1003 G/F Match		856.4										
Subtotal		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures												
	Trin	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		101.5										
Transfer from Public Assistance Admin and Work Services to Fraud Investigation to align with anticipated expenditures.												
Transfer from Child Care Benefits to Align with Anticipated Expenditures												
	Trin	280.9	0.0	0.0	268.1	12.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		280.9										
Transfer from Child Care Benefits to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-53.7	0.0	45.5	8.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,450.8	1,558.9	2.2	858.7	31.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		7.8										
FY2021 GGU Salary Increases: \$14.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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	2,472.5	1,580.6	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0

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

Component: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,557.1										
1003 G/F Match		1,220.7										
1004 Gen Fund		0.1										
Subtotal		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits												
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		41.6										
Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis.												
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures												
	Trin	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		86.4										
Transfer from Public Assistance Field Services to Quality Control to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,905.9	2,612.5	37.0	221.4	25.0	10.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		15.6										
FY2021 GGU Salary Increases: \$22.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.4												
Transfer Eligibility Technician II (21-3108) to Public Assistance Administration												
	Trout	-90.5	-90.5	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: 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
1002 Fed Rcpts		-47.1										
1003 G/F Match		-43.4										
<p>Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018.</p>												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		-0.1										
<p>Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.</p>												
Totals		2,847.9	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	23	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
1002 Fed Rcpts		10,447.9										
1003 G/F Match		147.2										
Subtotal		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Fraud Investigation to Align with Anticipated Expenditures												
	Trout	-33.4	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	0	0	0
1003 G/F Match		-33.4										
Transfer from Work Services to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Child Care Benefits to Align with Anticipated Expenditures												
	Trin	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.4										
Transfer from Child Care Benefits to Work Services to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	3,849.0	0.0	0.0	-3,849.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs for a contract with Nine Star Enterprises. The agreement with Nine Start Enterprises for services was previously executed through a grant but is now a contract. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		10,949.1	475.0	90.3	8,521.5	14.7	0.0	1,847.6	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		0.6										
FY2021 GGU Salary Increases: \$5.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Transfer from Women, Infants and Children for Employment and Training												
	Trin	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										

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	
Transfer authority from Women, Infants and Children to Work Services for employment and training services. The remaining authority in Women, Infants and Children is sufficient to cover anticipated expenditures.													
		Totals	12,956.4	482.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	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		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts		23,319.7										
1003 G/F Match		31.6										
1004 Gen Fund		390.1										
1108 Stat Desig		3,397.7										
Subtotal		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		27,139.1	1,335.7	118.4	2,655.2	16,054.4	0.0	6,975.4	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
FY2021 GGU Salary Increases: \$9.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
Transfer to Work Services for Employment and Training												
	Trout	-2,000.0	0.0	-32.4	-355.5	-1,212.3	0.0	-399.8	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Transfer authority from Women, Infants and Children to Work Services for employment and training services. The remaining authority in Women, Infants and Children is sufficient to cover anticipated expenditures.												
Totals		25,152.3	1,348.9	86.0	2,299.7	14,842.1	0.0	6,575.6	0.0	11	0	0

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

Component: Senior Benefits Payment Program (2897)
RDU: Senior Benefits Payment Program (684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund		20,786.1										
Eliminate Senior Benefits Payment Program												
	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund		-20,786.1										
This reduction will eliminate the Senior Benefits Payment Program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Senior Benefits Payment Program												
	Inc	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund		20,786.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore the Senior Benefits Payment Program												
Subtotal		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,292.9										
1003 G/F Match		21,314.4										
1004 Gen Fund		52.7										
1005 GF/Prgm		630.5										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Women, Children and Family Health for Specialty Clinics												
Trout		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state. The remaining services authority is sufficient to cover remaining expenditures.												
Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative												
Trout		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-5.0										
Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Public Health Administrative Services to Provide Direct Services												
Trin		23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.7										
Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the savings anticipated as a result of hiring fewer nurses and maintaining contracts for operations and infrastructure in order to maintain the integrity of the programs operated by the division.												

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
Subtotal		27,947.6	18,846.1	920.3	2,464.6	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		242.8	242.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9										
1003 G/F Match		195.9										
FY2021 GGU Salary Increases: \$170.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$72.3												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
OTI		-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
Technical reversal of one-time appropriation.												
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
OTI		-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-275.0										
Technical reversal of one-time appropriation.												
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time.												
Totals		27,811.4	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts		9,172.9										
1003 G/F Match		1,713.4										
1004 Gen Fund		1.4										
1005 GF/Prgm		1,740.1										
1007 I/A Rcpts		667.3										
1037 GF/MH		805.8										
1108 Stat Desig		137.1										
Subtotal		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Nursing for Specialty Clinics												
Trin		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state.												
Add College Intern III (06-#002) for Adolescent Health Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent College Intern III (06-#002), range 10, located in Anchorage, to support the Adolescent Health program.												
Subtotal		14,263.0	4,807.3	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1003 G/F Match		3.6										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		5.5										
1037 GF/MH		3.2										
1108 Stat Desig		0.3										
FY2021 GGU Salary Increases: \$34.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$16.1												
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment												
Atrin		474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	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
1004 Gen Fund		474.7										
<p>Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.</p>												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		476.1										
1004 Gen Fund		-476.1										
<p>Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.</p>												
Totals		14,788.5	4,898.1	132.5	8,266.5	146.0	34.0	1,311.4	0.0	41	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
1002 Fed Rcpts		3,451.3										
1003 G/F Match		1,676.8										
1004 Gen Fund		2.2										
1005 GF/Prgm		600.0										
1007 I/A Rcpts		2,291.6										
1037 GF/MH		321.1										
1254 MET Fund		2,313.6										
Subtotal		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Bureau of Vital Statistics for Vital Records Program												
	Trout	-500.0	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
1005 GF/Prgm		-500.0										
Transfer from Public Health Administrative Services to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Public Health Laboratories for Laboratory Services												
	Trout	-326.3	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1005 GF/Prgm		-76.3										
Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer to Nursing for Travel by Nurses to Provide Direct Services												
	Trout	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-23.7										
Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Nursing for the Healthy Alaskans 2030 Initiative												
	Trin	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.0										
Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative.												

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
Align Authority with Anticipated Expenditures												
LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,811.6	2,723.3	195.8	4,048.4	1,129.1	70.0	1,645.0	0.0	20	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		6.3										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.4										
1254 MET Fund		0.1										
FY2021 GGU Salary Increases: \$15.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.8												
Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Pharmacist (06-#213), range 29, located in Anchorage, to serve as a liaison between Public Safety and Public Health.												
Align Authority with Anticipated Expenditures												
LIT		0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,833.7	2,966.4	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts		7,912.6										
1003 G/F Match		1,185.2										
1004 Gen Fund		1.1										
1005 GF/Prgm		750.5										
1007 I/A Rcpts		147.6										
1037 GF/MH		579.6										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19))												
FisNot		814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		814.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L27 (SB19) related to Senate Bill 93 (SB93) Medical Provider Incentives/Loan Repaym't Ch15 SLA2019.												
SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.												
Subtotal		11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project												
Trout		-73.5	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts		-73.5										
Transfer from Emergency Programs to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians												
Trout		-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-91.3										
Transfer from Emergency Programs to Emergency Medical Services Grants for grantee payments to train Emergency Medical Technicians. The remaining authority is sufficient to cover anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations												
1003 G/F Match	Trin	401.3	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Emergency Medical Services Grants to Emergency Programs for emergency preparedness and other operations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		11,972.4	2,846.4	253.8	5,374.9	539.2	307.0	2,651.1	0.0	22	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	18.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.4										
1007 I/A Rcpts		0.9										
1037 GF/MH		6.6										
1108 Stat Desig		0.1										
FY2021 GGU Salary Increases: \$20.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.0												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: DHSS Comprehensive Program Planning Coordinator												
1092 MHTAAR	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	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: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, 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: Health Resources Services Administration \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame; – Totaling approximately \$16.8 million over this four-year period. The entire amount is for practitioner loan repayments.</p>												
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))												
	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,270.8										
<p>Add second year of funding associated with the fiscal note for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)). Additional authority is needed to meet the operating costs associated with SB93.</p> <p>SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked.</p>												
Transfer from Emergency Medical Services Grants for Consolidation												
	Trin	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1002 Fed Rcpts		401.3										
1003 G/F Match		2,632.4										
<p>Transfer authority from Emergency Medical Services Grants to Emergency Programs to consolidate and eliminate the Emergency Medical Services Grants component. Consolidating with the Emergency Programs is more efficient for the department to manage.</p>												
Align Authority for Western Shelters for Emergency Response												
	LIT	0.0	-75.3	0.0	0.0	75.3	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated commodities costs related to the purchase of Western Shelters for emergency response. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add a non-permanent Program Coordinator II (06-#209), range 20, located in Anchorage, expiring 6/30/2021, to work with the Alaska Mental Health Trust staff and build needed capacity to facilitate, manage, and coordinate resources necessary to ensure the on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.</p>												
Totals		16,381.5	2,936.2	253.8	6,585.2	614.5	307.0	5,684.8	0.0	22	0	1

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts		6,347.9										
1003 G/F Match		1,918.5										
1004 Gen Fund		3.5										
1007 I/A Rcpts		235.1										
1061 CIP Rcpts		89.0										
1108 Stat Desig		258.0										
1168 Tob Ed/Ces		8,080.4										
Subtotal		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project												
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Public Health Laboratories for Behavioral Risk Survey												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life.												
Transfer from Bureau of Vital Statistics for Work on Cancer												
	Trin	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		140.0										
Transfer from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer.												
Align Authority for Diabetes Treatment Training												
	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for a contract with the University of Alaska Fairbanks for Diabetes Treatment training. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,072.4	4,103.2	69.1	8,785.4	104.5	0.0	4,010.2	0.0	34	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 FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		14.6										
1007 I/A Rcpts		1.5										
1108 Stat Desig		0.4										
1168 Tob Ed/Ces		4.1										
FY2021 GGU Salary Increases: \$26.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.7												
Align Authority for Cancer Survivorship Grant												
	LIT	0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with a cancer survivorship grant. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		17,110.5	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
1002 Fed Rcpts		12,089.2										
1003 G/F Match		1,791.1										
1004 Gen Fund		2.1										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		416.9										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,689.3										
FY2020 Vaccine Assessment Sec24 Ch1 FSSLA2019 P68 L13 (HB39)												
(Language)	ConfC(L)	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess		12,500.0										
The amount necessary to purchase vaccines through the statewide immunization program under AS 18.09.200, estimated to be \$12,500,000, not to exceed the balance of the vaccine assessment account (AS 18.09.230), is appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Services, public health, epidemiology, for the fiscal year ending June 30, 2020.												
Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))												
(Language)	Cntngt	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess		-12,500.0										
Add the appropriation made in Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19) that was contingent on enactment of Senate Bill 37 (SB37), Ch17 SLA2019, or a similar bill to renew the vaccine assessment program.												
SB37 amends the vaccine assessment program by removing the sunset date and establishing the vaccine assessment fund within the general fund. Program receipts from vaccine assessments, interest, and other sources may be appropriated to the fund by the legislature. These funds will then be available to be expended on the program without further appropriation.												
Sec. 19. FUND CAPITALIZATION. (b) The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$12,500,000, are appropriated to the vaccine assessment fund (AS 18.09.230).												
Sec. 30. CONTINGENCIES. (d) The appropriation made in sec. 19(b) of this Act is contingent on enactment into law of a version of Senate Bill 37, Thirty-First Alaska State Legislature.												
Subtotal		16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs												
	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
1061 CIP Rcpts		-75.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services. The remaining capital outlay authority is sufficient to cover anticipated expenditures.												
Transfer to Bureau of Vital Statistics for Vital Records Program												
Trout		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
Transfer from Epidemiology to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures.												
Add Health Program Manager II (06-N20001) for Public Health Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Health Program Manager II (06-N20001), range 19, located in Anchorage, to provide oversight to contract vendors who work with HIV/STD infected patients. This position is necessary to collect data required by the federal agency, Health Resources and Services Administration, provide technical assistance to providers and clinic staff and set up a service evaluation and quality management program.												
Align Authority with Anticipated Expenditures												
LIT		0.0	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		16,201.5	7,570.5	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.1										
1003 G/F Match		10.3										
1007 I/A Rcpts		0.1										
1108 Stat Desig		1.8										
FY2021 GGU Salary Increases: \$52.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7												
Totals		16,277.8	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,413.4										
1003 G/F Match		274.0										
1005 GF/Prgm		2,629.1										
1007 I/A Rcpts		339.5										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
Subtotal		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer												
	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-140.0										
Transfer federal from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program												
	Trin	750.0	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm		750.0										
Transfer from Public Health Administrative Services and Epidemiology to Bureau of Vital Statistics for Vital Records Program.												
Subtotal		5,456.0	3,172.6	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1005 GF/Prgm		23.8										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.6										

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
FY2021 GGU Salary Increases: \$21.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
MH Trust: Cont - Scorecard Update												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
<p>The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the DHSS/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.</p>												
Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Office Assistant I (06-N19020), range 8, located in Anchorage, expiring 6/30/2021, to process birth certificates for ex-foster care children.												
Totals		5,487.9	3,204.5	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
1002 Fed Rcpts		310.0										
1003 G/F Match		3,033.7										
Subtotal		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Emergency Programs for Emergency Preparedness and Other Operations												
	Trout	-401.3	0.0	0.0	0.0	0.0	0.0	-401.3	0.0	0	0	0
1003 G/F Match		-401.3										
Transfer from Emergency Medical Services Grants to Emergency Programs for emergency preparedness and other operations. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians												
	Trin	91.3	0.0	0.0	0.0	0.0	0.0	91.3	0.0	0	0	0
1002 Fed Rcpts		91.3										
Transfer from Emergency Programs to Emergency Medical Services Grants for grantee payments to train Emergency Medical Technicians.												
Subtotal		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer to Emergency Programs for Consolidation												
	Trout	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
1002 Fed Rcpts		-401.3										
1003 G/F Match		-2,632.4										
Transfer authority from Emergency Medical Services Grants to Emergency Programs to consolidate and eliminate the Emergency Medical Services Grants component. Consolidating with the Emergency Programs is more efficient for the department to manage.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,181.9										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Subtotal		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
FY2021 GGU Salary Increases: \$12.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.3												
Totals		3,305.7	2,429.1	11.0	785.6	80.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,565.6										
1003 G/F Match		4,267.2										
1004 Gen Fund		7.1										
1005 GF/Prgm		728.7										
1007 I/A Rcpts		579.1										
1108 Stat Desig		55.8										
Delete Position Vacant Greater than One Year												
	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-98.5										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff.												
PCN:06-1553												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Multiple Components for the Alaska Highway Safety Office Toxicology Project												
	Trin	123.5	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		123.5										
Transfer from Emergency Programs and Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project.												
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services												
	Trin	200.0	0.0	0.0	75.0	0.0	125.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										

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
1061 CIP Rcpts		75.0										
Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services.												
Transfer from Public Health Administration for Laboratory Services												
	Trin	326.3	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		76.3										
Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services.												
Subtotal		7,704.8	4,294.3	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		31.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.0												
FY2021 GGU Salary Increases: \$29.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.7												
Totals		7,752.7	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0

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

Component: Senior and Disabilities Community Based Grants (3201)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1003 G/F Match		9,977.1										
1004 Gen Fund		615.0										
1007 I/A Rcpts		651.5										
1037 GF/MH		880.6										
1092 MHTAAR		300.0										
Subtotal		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards												
	Trin	338.5	0.0	0.0	338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		338.5										
Transfer from Senior and Disabilities Services Admin to Community Based Grants to align with anticipated expenditures. The division applied for two new federal grants this year and also received an increase in the Older American Act Title III C1, C2, D and E grant programs.												
Subtotal		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Housing - Maintain Aging and Disability Resource Centers												
	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 and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are 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.												
Totals		19,469.6	0.0	0.0	425.0	0.0	0.0	19,044.6	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
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		357.8										
1037 GF/MH		7,424.5										
Subtotal		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures												
	Trout	-357.8	0.0	0.0	0.0	0.0	0.0	-357.8	0.0	0	0	0
1007 I/A Rcpts		-357.8										
Transfer from Early Intervention Learning Program to Senior and Disabilities Administration to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Children and Families Preschool Development Grant												
	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
Add authority needed for administering the federal Children and Families Preschool Development Grant Birth through Five. The grant seeks to empower state governments to better leverage federal, state, and local early care and education investments. States are not to create another early childhood program, but rather help coordinate early childhood programs and services that already exist in the state according to the identified needs of the state. This grant seeks to assist states in the coordination of their existing early childhood services and funding streams for the purpose of improving services to children birth through age six in a mixed delivery system.												
The grant is estimated at \$7 million per year and requires no less than thirty percent state match, but the match can be met with existing state spend within the Infant Learning Program. The Early Intervention/Infant Learning program has existing general fund mental health authority that will be used to meet this requirement.												
Totals		16,283.6	0.0	0.0	0.0	0.0	0.0	16,283.6	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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
1002 Fed Rcpts		12,382.6										
1003 G/F Match		7,786.3										
1004 Gen Fund		41.0										
1007 I/A Rcpts		516.0										
1037 GF/MH		2,986.8										
1092 MHTAAR		128.2										
Subtotal		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Community Based Grants for Increased Sub-Awards												
	Trout	-338.5	0.0	0.0	-338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-338.5										
Transfer from Senior and Disabilities Services Admin to Community Based Grants to align with anticipated expenditures. The division applied for two new federal grants this year and also received an increase in the Older American Act Title III C1, C2, D and E grant programs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures												
	Trin	357.8	0.0	0.0	257.8	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		357.8										
Transfer from Early Intervention Learning Program to Senior and Disabilities Administration to align with anticipated expenditures.												
Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Protective Services Specialist II (06-#001), range 17, located in Anchorage, for the Adult Protective Services Unit												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	11.4	46.1	0.0	-57.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to cover anticipated travel and services costs. The remaining capital outlay is sufficient to cover anticipated expenditures.												
Subtotal		23,860.2	18,160.3	366.2	4,719.2	182.0	332.5	100.0	0.0	162	0	5
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-128.2	-13.6	0.0	-114.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-128.2										

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
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	203.3	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.6										
1003 G/F Match		86.8										
1007 I/A Rcpts		5.3										
1037 GF/MH		7.0										
1092 MHTAAR		0.6										
FY2021 GGU Salary Increases: \$138.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$64.6												
MH Trust: Housing-Develop Targeted Outcome Data												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provides data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicators program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										
Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments 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. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Rural HCBS Coordinator												
	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.0										

The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development

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
for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
Add Authority for Electronic Visit Verification Maintenance and Operation												
	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		137.5										
Add authority for Electronic Visit Verification system maintenance and operation. The division is implementing an Electronic Visit Verification system and the ongoing maintenance and operations costs will be budgeted under the Senior and Disabilities Services Administration component.												
The 21st Century Cures Act ("Cures"), signed into law on December 13, 2016 requires the state to implement an Electronic Visit Verification system to more closely monitor in-home service delivery. An Electronic Visit Verification system electronically verifies the delivery of in-home personal care and home health service visits and documents the precise time the service begins and ends.												
Transfer from Commission on Aging to Align with Anticipated Expenditures												
	Trin	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Transfer authority from Commission on Aging to Senior and Disabilities Services Administration to align with anticipated expenditures. The remaining authority in Commission on Aging is sufficient to cover anticipated expenditures.												
Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three non-permanent positions to provide ongoing projects including: developing and implementing a Structured Decision Making model to be used by Adult Protective Services staff under a new grant from the Administration for Community Living; serving as the Rural Long Term Services and Support Coordinator; and addressing data integrity issues related to the division's new system, Harmony.												
The following positions are added:												
Non-permanent Research Analyst II (06-#200), range 16, located in Anchorage, expires 6/30/2021												
Non-permanent Program Coordinator I (06-#201), range 18, located in Juneau, expires 6/30/2021												
Non-permanent Research Analyst I (06-N18045), range 13, located in Anchorage, expires 6/30/2021												
Add Office Assistant II (06-#208) for Medicare Information Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add a permanent full-time Office Assistant II (06-#208), range 10, located in Anchorage, to replace a non-permanent Office Assistant II (06-N18017) as the need for additional Medicare Information Office support is ongoing. This office receives more than 10,000 calls per year and this position is necessary to answer phones, direct calls to appropriate counselors, and manage walk-in clients.												

Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add the following positions to perform work related to the Preschool Development Grant Birth through Five: Non-permanent Program Coordinator II (06-#210), range 20, located in Juneau, expires 6/30/2021 Non-permanent Program Coordinator II (06-#211), range 20, located in Fairbanks, expires 6/30/2021												
Replace Funding Sources to Align with Usage												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,041.1										
1004 Gen Fund		-41.1										
1037 GF/MH		-1,000.0										
Replace general fund and general fund mental health with general fund match to reflect the proper use of funds. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		24,684.5	18,631.1	366.2	5,072.7	182.0	332.5	100.0	0.0	163	0	9

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund		6,401.1										
1037 GF/MH		740.3										
Subtotal		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		214.4										
1092 MHTAAR		130.4										
Subtotal		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		344.9	293.2	26.7	23.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.9										
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		129.3										
This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. 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.												

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
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures												
1004 Gen Fund	Trout	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Commission on Aging to Senior and Disabilities Services Administration to align with anticipated expenditures. The remaining authority in Commission on Aging is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		345.6	281.4	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		471.9										
1037 GF/MH		25.0										
1092 MHTAAR		339.4										
Executive Branch 50% Travel Reduction												
Veto		-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.9										
1007 I/A Rcpts		-7.3										
1092 MHTAAR		-5.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
Inc		49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1007 I/A Rcpts		7.3										
1092 MHTAAR		5.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
Veto		-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.9										
1007 I/A Rcpts		-7.3										
1092 MHTAAR		-5.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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
Reverse Mental Health Trust Recommendation												
	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-333.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		2.4										
1092 MHTAAR		2.7										
FY2021 GGU Salary Increases: \$5.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
MH Trust: GCDSE operating Research Analyst III (06-0534)												
	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		134.5										
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 and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts 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.												
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 continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.												
Totals		1,644.6	841.1	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0

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

Component: 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

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		68.2										
1003 G/F Match		157.8										
1004 Gen Fund		2.1										
1007 I/A Rcpts		1,507.3										
1061 CIP Rcpts		10.4										
Subtotal		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Information Technology Services for a Chargeback Model												
	Trout	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.5										
Transfer from Public Affairs to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1003 G/F Match		-3.8										
Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Add Project Analyst (06-T171) to Align with Actuals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Analyst (06-T171), range 22, located in Anchorage to the budget to align with actuals.												
Delete Associate Coordinator (06-T001) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Associate Coordinator (06-T001), range 18, located in Anchorage that is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,710.8	1,488.2	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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
FY2021 Salary and Health Insurance Increases												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.9										
1061 CIP Rcpts		0.1										
FY2021 GGU Salary Increases: \$11.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9												
Transfer from Administrative Support Services to Align with Anticipated Expenditures												
	Trin	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.5										
Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		-10.5										
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.												
Totals		1,751.3	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		495.4										
1003 G/F Match		495.4										
Subtotal		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		990.8	866.0	2.5	116.3	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.7										
FY2021 GGU Salary Increases: \$5.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	76.1	7.3	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.0										
1003 G/F Match		38.1										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The Office of Administrative Hearings experienced an unexpected increase in Medicaid hearing caseloads requiring an increase to the reimbursable service agreement. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Totals		1,074.3	880.7	2.5	185.1	6.0	0.0	0.0	0.0	6	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts		1,657.5										
1003 G/F Match		1,771.7										
1007 I/A Rcpts		493.0										
1037 GF/MH		203.1										
1061 CIP Rcpts		216.6										
Subtotal		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support 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 Administrative Assistant II (06-0006), range 14, located in Juneau to Administrative Support Services to align support functions.												
Transfer Tribal Health Program Positions to Medical Assistance Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component.												
Positions:												
Full-time Medicaid Program Specialist II (06-?004), range 18, located in Anchorage												
Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage												
Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage												
Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage												
Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage												
Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage												
Transfer from Information Technology Services for Health Information Technology												
Trin		238.1	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		238.1										
Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives.												
Transfer from Administrative Support Services to Align with Anticipated Expenditures												
Trin		304.9	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.0										
1003 G/F Match		182.9										

Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures.

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
Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Assistant I (06-4002), range 12, located in Juneau from Administrative Support Services to align support functions.												
Transfer Office Assistant II (06-4111) from Public Assistance Field Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant II (06-4111), range 10, located in Anchorage from Public Assistance Field Services.												
Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are transferred from Medical Assistance Admin for department-wide impact.												
Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage												
Full-time Project Assistant (06-7023), range 16, located in Anchorage												
Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020.												
Transfer from Public Affairs to Align with Anticipated Expenditures												
Trin		5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		3.8										
Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures.												
Transfer from Facilities Management to Align with Anticipated Expenditures												
Trin		20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer from Facilities Management to Commissioner's Office to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-960.2	0.0	960.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,910.4	3,077.8	107.5	1,684.9	40.2	0.0	0.0	0.0	19	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										

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
1003 G/F Match		3.2										
1007 I/A Rcpts		1.5										
1037 GF/MH		0.6										
1061 CIP Rcpts		3.5										
FY2021 GGU Salary Increases: \$8.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.7												
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization												
	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		253.2										
1004 Gen Fund		379.7										
Add positions and authority to the Commissioner's Office to reorganize the Office of Children's Services and Juvenile Justice under dedicated leadership to provide better oversight, accountability and focus on achieving better outcomes in meeting the needs of children and families.												
The following positions are added: Full-time Deputy Commissioner (06-#217), range 28, located in Juneau Full-time Project Coordinator (06-#218), range 22, located in Juneau Full-time Special Assistant to Commissioner I (06-#219), range 21, located in Juneau Full-time Program Coordinator I (06#220), range 18, located in Juneau												
Transfer from Medical Assistance Administration for Department-Wide Efforts												
	Trin	404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.1										
1003 G/F Match		86.1										
1061 CIP Rcpts		232.5										
Transfer authority from Medical Assistance Administration to the Commissioner's Office to support efforts with department-wide impacts.												
Transfer from Administrative Support Services to Align with Anticipated Expenditures												
	Trin	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.6										
1003 G/F Match		58.0										
Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Transfer Tribal Health Positions (06-0615 and 06-?013) to Medical Assistance Administration for Tribal Health												
	Trout	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-159.2										
1003 G/F Match		-159.2										

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
Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration.												
The following positions are transferred: Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Medicaid Program Specialist IV (06-?013), range 21, located in Juneau												
Transfer to Medical Assistance Administration for Tribal Health Support												
	Trout	-960.2	0.0	0.0	-960.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-480.1										
1003 G/F Match		-480.1										
Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support.												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-221.2	-221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.2										
Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures.												
Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add the following College Interns to assist with legal research in Alaska Psychiatric Institute matters: Non-permanent College Intern IV (06-IN1901), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1902), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1903), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern III (06-IN1905), range 10, located in Anchorage, expires 6/30/2021												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.0										
1004 Gen Fund		-20.0										
1007 I/A Rcpts		217.8										
1061 CIP Rcpts		-217.8										
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-151.9	0.0	151.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated												

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
expenditures.												
	Totals	4,556.5	3,532.2	107.5	876.6	40.2	0.0	0.0	0.0	21	0	6

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts		5,435.4										
1003 G/F Match		5,600.2										
1004 Gen Fund		118.2										
1007 I/A Rcpts		1,619.9										
1061 CIP Rcpts		60.8										
1188 Fed Unrstr		700.0										
Subtotal		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Information Technology Services for a Chargeback Model												
	Trout	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1										
Transfer from Administrative Support Services to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-304.9	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.0										
1003 G/F Match		-182.9										
Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support 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 Administrative Assistant I (06-4002), range 12, located in Juneau to Commissioner's Office to align support functions.												
Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Assistant II (06-0006), range 14, located in Juneau from Commissioner's Office to align support functions.												
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are transferred from Public Assistance Field Services for classification activities:												
Full-time Human Resource Consultant I (02-2135), range 16, located in Juneau												
Full-time Human Resource Consultant I (02-2136), range 16, located in Juneau												

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
Full-time Human Resource Consultant II (02-2137), range 18, located in Juneau												
Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff												
	Trin	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		136.6										
Transfer a full-time Accountant IV (06-0384), range 20, located in Juneau from Facilities Management to Administrative Support Services to provide supervision and oversight of fiscal functions and staff.												
Delete Mail Services Courier (06-0063) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deleted a full-time Mail Services Courier (06-0063), range 9, located in Anchorage no longer needed as its mail preparation functions have been absorbed by other staff and mail delivery is performed by the United States Postal Service.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		13,316.1	9,419.8	23.6	3,761.7	111.0	0.0	0.0	0.0	81	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1003 G/F Match		32.2										
1004 Gen Fund		1.0										
1007 I/A Rcpts		13.2										
1061 CIP Rcpts		1.2										
FY2021 GGU Salary Increases: \$54.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$25.4												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1003 G/F Match		315.5										
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	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
<p>Transfer two positions from Facilities Maintenance to Administrative Support Services for contract administration. Administrative Support Services has experienced a significant increase (66 percent) in contract requests. Meanwhile, Facilities Management has experienced a decline in the workload associated with the capital budget.</p> <p>The following positions are transferred: Full-time Grants Administrator III (06-0488), range 19, located in Juneau Full-time Procurement Specialist II (06-0502), range 16, located in Juneau</p>												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trout	-700.5	-25.0	0.0	-675.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.</p>												
Transfer to Public Affairs to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trout	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.</p>												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
1002 Fed Rcpts	Trout	-38.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.0										
<p>Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.</p>												
Replace to Align with Anticipated Expenditures												
1003 G/F Match	FndChg	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.2										
1007 I/A Rcpts		787.8										
1061 CIP Rcpts		-87.8										
1188 Fed Unrstr		-700.0										

Replace federal and capital improvement project (CIP) receipt authority with interagency receipt authority and general fund with general fund match. The federal authority supported the Children's Health Insurance Program, however, this program ended in federal fiscal year 2016 with no further bonuses issued. All remaining bonus funds have been spent. This fund change aligns allocable expenditures within Administrative Support Services and Information Technology Services and supports a move to a full chargeback model in Information Technology Services.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		12,917.0	9,807.3	23.6	2,975.1	111.0	0.0	0.0	0.0	83	0	1

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		15.8										
1004 Gen Fund		73.6										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		781.1										
Subtotal		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff												
	Trout	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-136.6										
Transfer a full-time Accountant IV (06-0384), range 20, located in Juneau from Facilities Management to Administrative Support Services to provide supervision and oversight of fiscal functions and staff.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Transfer from Facilities Management to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated personal services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		804.3	507.6	7.3	277.3	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.8										
1061 CIP Rcpts		6.7										
FY2021 GGU Salary Increases: \$5.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3												

Transfer to Information Technology Services to Align with Anticipated Expenditures

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
1061 CIP Rcpts	Trout	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.</p>												
Transfer Administrative Positions (06-0488 and 06-0502) to Administrative Support Services for Contract Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Transfer two positions from Facilities Maintenance to Administrative Support Services for contract administration. Administrative Support Services has experienced a significant increase (66 percent) in contract requests. Meanwhile, Facilities Management has experienced a decline in the workload associated with the capital budget.</p>												
<p>The following positions are transferred: Full-time Grants Administrator III (06-0488), range 19, located in Juneau Full-time Building Management Specialist (06-0502), range 19, located in Juneau</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Totals		626.8	258.6	7.3	348.8	12.1	0.0	0.0	0.0	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts		1,789.8										
1003 G/F Match		4,124.5										
1004 Gen Fund		9.0										
1007 I/A Rcpts		10,836.5										
1061 CIP Rcpts		461.5										
Subtotal		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Commissioner's Office for Health Information Technology Initiatives												
	Trout	-238.1	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-238.1										
Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives.												
Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer positions from Public Assistance Field Services to Information Technology Services for the public assistance eligibility system:												
Full-time Systems Programmer II (06-8682), range 22, located in Anchorage												
Full-time Systems Programmer II (06-8683), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (06-8684), range 20, located in Anchorage												
Full-time Systems Programmer II (06-8685), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (06-8686), range 20, located in Anchorage												
Full-time Systems Programmer III (06-8688), range 23, located in Anchorage												
Transfer from Public Affairs for a Chargeback Model												
	Trin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.5										
Transfer from Public Affairs to Information Technology Services to support a chargeback model.												
Transfer from Administrative Support Services for Chargeback Model												
	Trin	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.1										
Transfer from Administrative Support Services to Information Technology Services to support a chargeback model.												

Align Authority with Anticipated Expenditures

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
LIT		0.0	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,062.8	13,189.2	46.4	3,549.9	277.3	0.0	0.0	0.0	105	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		15.9										
1004 Gen Fund		0.1										
1007 I/A Rcpts		121.8										
1061 CIP Rcpts		2.5										
FY2021 GGU Salary Increases: \$103.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$43.6												
Transfer from Facilities Management to Align with Anticipated Expenditures												
Trin		185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.3										
Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Transfer from Commissioner's Office to Align with Anticipated Expenditures												
Trin		221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		221.2										
Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures.												
Transfer from Administrative Support Services to Align with Anticipated Expenditures												
Trin		700.5	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.5										
Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Transfer from Rate Review to Align with Anticipated Expenditures												
Trin		63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		63.3										

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 authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures												
	Trout	-76.1	-7.3	0.0	-68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.0										
1003 G/F Match		-38.1										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The Office of Administrative Hearings experienced an unexpected increase in Medicaid hearing caseloads requiring an increase to the reimbursable service agreement. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Administrative Support Services to Align with Anticipated Expenditures												
	Trout	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.6										
1003 G/F Match		-315.5										
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Rate Review to Align with Anticipated Expenditures												
	Trout	-103.3	-63.3	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-103.3										
Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1										
1004 Gen Fund		-9.1										
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All expenditures are allocable to federal programs and general fund match. This aligns authority within Information Technology Services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-253.3	0.0	253.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		17,857.7	13,839.6	46.4	3,694.4	277.3	0.0	0.0	0.0	105	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

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,175.0										
1037 GF/MH		350.0										
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		4,700.0	0.0	0.0	4,700.0	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: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,379.6										
1003 G/F Match		1,014.9										
1004 Gen Fund		144.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel												
	Trout	-38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.5										
1003 G/F Match		-19.4										
Transfer from Rate Review to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		2,702.7	2,004.2	1.5	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		9.4										
1004 Gen Fund		2.1										
FY2021 GGU Salary Increases: \$16.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.9												
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)												
	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		109.0										
Add authority for Emergency Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directed the department to develop a program to provide supplemental reimbursement to eligible ground, air, and water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses.												

HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the

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

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services.												
Reduce Authority to Align with Certificate of Need Program												
1005 GF/Prgm	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with a steady decline in the applications and associated application fees received under the Certificate of Need program.												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
1003 G/F Match	Trin	103.3	59.3	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Information Technology to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trout	-63.3	0.0	0.0	-63.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
Transfer Rate Review from Health Care Services to Department Support Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer the Office of Rate Review from Health Care Services to Department Support Services. The Office of Rate Review's (ORR) functions have department wide impact with the oversight of those functions residing with the Medicaid Deputy Commissioner within the Commissioner's Office. This structural reorganization clearly defines and aligns the oversight of ORR and provides segregation of the rate setting function of ORR from the division that applies the rates, Health Care Services. This reorganization also provides the Commissioner's Office with the opportunity to align similar functions between ORR and Quality Assurance and Audit (QAA). With collaborative efforts and sharing of resources, ORR and QAA can provide more effective and efficient protection of the Medicaid program assets through quality accounting, auditing and analysis of health care systems and providers, while maintaining their unique functions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	4.3	0.0	-7.7	3.4	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
1003 G/F Match	FndChg	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.8										

Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All activities in Rate Review are Medicaid in nature at a federal financial participation rate of fifty percent federal and fifty percent general fund match.

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

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,775.0	2,180.9	1.5	526.4	60.8	5.4	0.0	0.0	16	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
Eliminate Human Services Community Matching Grants												
	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund		-1,387.0										
<p>This reduction will eliminate the grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650. Grantees may be eligible to receive other non-state funds via federal grant awards or donations.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Restore Human Services Community Matching Grants												
	Inc	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p> <p>Restore the grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650.</p>												
Subtotal		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
Eliminate Community Initiative Matching Grants												
	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund		-861.7										
This reduction will eliminate the grant funds for the Community Initiative Matching Grants. Grantees may be eligible to receive other non-state funds via federal grant awards or donations.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Community Initiative Matching Grants												
	Inc	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore the grant funds for the Community Initiative Matching Grants.												
Subtotal		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

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

Component: Medicaid Services (3234)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
1002 Fed Rcpts		1,575,591.9										
1003 G/F Match		446,239.9										
1004 Gen Fund		38,310.0										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		5,218.8										
1037 GF/MH		81,780.8										
1092 MHTAAR		3,125.0										
1108 Stat Desig		4,767.5										
1168 Tob Ed/Ces		97.5										
1246 Recid Redu		375.0										
1247 Med Recov		219.8										
Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)												
(Language)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1002 Fed Rcpts		2,234.5										
Carry forward the unexpended balance of the appropriation made in Sec13(b) Ch17 SLA2018 P74 L5 (HB286) for Medicaid hospital-based mental health care.												
Sec. 13. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Original Appropriation: \$ 7,000.0												
FY2019 Expenditures: \$ 4,765.5												
FY2020 Carryforward: \$ 2,234.5												
Implement Medicaid Services Cost Containment Measures and Reform Initiatives												
	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 G/F Match		-50,000.0										
The Department of Health and Social Services is working with nationally renowned consultants and the federal government to reform Alaska's Medicaid program. These programs grew when the fiscal picture allowed for growth. The current fiscal reality compels us to reduce the budget and work with federal counterparts to identify innovative reform options.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives												
	Inc	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1003 G/F Match		50,000.0										

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

Component: Medicaid Services (3234)
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
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Implement Medicaid Services Cost Containment Measures and Reform Initiatives												
	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 G/F Match		-50,000.0										
The Department of Health and Social Services is working with nationally renowned consultants and the federal government to reform Alaska's Medicaid program. These programs grew when the fiscal picture allowed for growth. The current fiscal reality compels us to reduce the budget and work with federal counterparts to identify innovative reform options.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		2,108,170.7	0.0	0.0	44,584.2	0.0	0.0	2,063,586.5	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		2,108,170.7	0.0	0.0	48,584.2	0.0	0.0	2,059,586.5	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,125.0	0.0	0.0	-3,125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-3,125.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)												
(Language)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1002 Fed Rcpts		-2,234.5										
The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Original Appropriation: \$ 7,000.0												
FY2019 Expenditures: \$ 4,765.5												
FY2019 Encumbered: \$ 0.0												
FY2020 Carryforward: \$ 2,234.5												
Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44))												
	FNOTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										

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

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

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

1003 G/F Match		-300.0										
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Senate Bill 44, through the changes to AS 47.05.012 and AS 47.07.065, will provide authority for the Department of Health and Social Services (DHSS) to more frequently update the Alaska Medicaid Preferred Drug List (PDL) and Prior Authorization (PA) Medications List. The department uses the Preferred Drug List (PDL) to assist in the guidance of prescribing clinically beneficial medications for specific drug classes to promote positive health outcomes and cost savings. The department uses the PA Medications List to ensure clinically appropriate use at the individual level.

The department relies on advisory committees (the Alaska Medicaid Drug Utilization Review Committee and the Alaska Medicaid Pharmacy & Therapeutics Committee) to guide decisions by the department in the selection of drugs for the PDL and PA Medications list. The committees meet on a state fiscal year cycle in September, November, January, and April and are publicly noticed and open to the public.

Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))

	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
1002 Fed Rcpts		11,163.4										
1108 Stat Desig		10,727.8										

Add authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directs the department to develop a program to provide supplemental reimbursement to eligible ground/air/water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses. The bill stipulates that the amount a provider receives in supplemental reimbursements under the program, when combined with the amount the provider receives from all other sources, including medical assistance reimbursement under the state plan, may not exceed the provider's actual cost for providing emergency medical transportation services to medical assistance recipients.

HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services. The department will charge an administrative fee to pay for one full-time Medical Assistance Administrator II position. Fees to support this program will be collected in the Health Care Medicaid Services component, and funds to support this position will be transferred from the Health Care Medicaid Services component to the Medical Assistance Administration component via a reimbursable services agreement. Fees to support this supplemental payment program will be collected from service providers under statutory designated program receipt authority, since those collections may be used for the single purpose of this supplemental payment program for eligible emergency medical ground transportation claims.

Add Authority for Medicaid Services

	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts		143,400.0										
1003 G/F Match		120,000.0										

Due to Alaska's Medicaid program being one of the most robust and generous in the nation, nearly 2 out of every 5 Alaskans qualify. Contributing to the cost of the program is the income-based definition of poverty for eligibility purposes for Alaska which is set at 25% above that of the Lower 48 by federal administrative procedure carried forward from the 1960s.

In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory

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

Component: Medicaid Services (3234)
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
<p>framework – posing a significant challenge to making meaningful changes and common-sense reforms to the state’s Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation.</p> <p>Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population.</p>												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	2,716.0	0.0	0.0	-2,716.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Totals		2,387,102.4	0.0	0.0	48,284.2	0.0	0.0	2,338,818.2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
Eliminate Adult Dental Medicaid Benefit												
	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1002 Fed Rcpts		-18,730.9										
1003 G/F Match		-8,273.6										
Eliminate this optional Medicaid service. Emergency dental services will remain covered.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Adult Dental Medicaid Benefit												
	Inc	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 G/F Match		27,004.5										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore adult dental Medicaid benefit.												
Eliminate Adult Dental Medicaid Benefit												
	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 G/F Match		-27,004.5										

Eliminate this optional Medicaid service. The State's current fiscal reality requires minimizing general fund spending in support of optional services to ensure adequate funding for federally-required Medicaid services. Emergency dental services will remain covered.

The funding for this program was previously vetoed in HB 39. After the veto in HB 39, a question was raised regarding whether the veto in HB 39 should be interpreted to provide that the entire \$27 million reduction resulting from the elimination of funding for this program should be allocated to the general fund rather than split between the general fund and federal funds. The Department of Law advised the Office of Management and Budget that HB 39 should be interpreted to accomplish its intent, which was to eliminate funding for the program. In order to implement that intent, the reduction in the general fund appropriation would not be \$27 million but instead would be \$8,273,600 with the remainder reduced from federal funding because the program is funded by a mix of state and federal funds. The Department of Law advised that its conclusion was based on the clear intent of the legislation as disclosed on the face of the bill which was to veto funding for the program and as disclosed in the veto message which provided that the veto would result in a reduction in spending of state and federal funds (not just state funds) of \$18,730,900 in federal receipts and \$8,273,600 in general fund.

It is noted that HB 2001 includes only general fund appropriations for Medicaid funding, including the adult dental program. It is clear from the appropriation in HB 2001 that the legislature intended to restore what it viewed as all the general fund money previously vetoed in HB 39. Although it is the position of this administration, upon advice from Department of Law, that the prior veto included approximately \$18,730,900 million in federal funds, the Governor has reduced the general fund appropriation in HB 2001 to eliminate all funding for the adult preventative dental program and maintain the \$18,730,900 in general funds that

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
were never intended to be vetoed in HB 39. This action resolves any question regarding the prior veto of funding for the program and ensures the original intent of the Governor's line-item veto is fulfilled. Namely, \$27,004,500 consisting of both general funds and federal funds has been stricken with the intent that all funding for the adult preventative dental program be eliminated.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Restore Adult Preventive Dental Program												
	Inc	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
Reinstated Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead.												
Core Services for the program: Preventative dental care Diagnostic examinations and radiographs Restorative dental services												
The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients.												
Totals		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0